# TRIBUNAL ELECTORAL DEL ESTADO SAN LUIS POTOSI

## SAN LUIS POTOSI

### Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Del

Usr: Ignacio
Rep: rptEstadoAnaliticoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión: 10/jun./2026 01:29 p. m.

| Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2026 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|---|---|---|---|---|---|---|---|
| **01 RECURSOS HUMANOS** | | | | | | | | |
| **10 RECURSOS ESTATALES BANORTE** | | | | | | | | |
| **1000 SERVICIOS PERSONALES** | **$30,124,244.00** | **$0.00** | **$30,124,244.00** | **$9,698,726.62** | **$9,698,725.62** | **$9,180,370.23** | **$9,180,370.23** | **$20,425,518.38** |
| **1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANEI** | **$15,149,473.00** | **$0.00** | **$15,149,473.00** | **$5,861,494.17** | **$5,861,494.17** | **$5,861,494.17** | **$5,861,494.17** | **$9,287,978.83** |
| 1130 Sueldos base al personal permanente | $15,149,473.00 | $0.00 | $15,149,473.00 | $5,861,494.17 | $5,861,494.17 | $5,861,494.17 | $5,861,494.17 | $9,287,978.83 |
| 1131 Sueldos base al personal permanente | $9,891,095.00 | $0.00 | $9,891,095.00 | $3,963,540.17 | $3,963,540.17 | $3,963,540.17 | $3,963,540.17 | $5,927,554.83 |
| 1132 COMPENSACION GARANTIZADA | $5,258,378.00 | $0.00 | $5,258,378.00 | $1,897,954.00 | $1,897,954.00 | $1,897,954.00 | $1,897,954.00 | $3,360,424.00 |
| **1300 REMUNERACIONES ADICIONALES Y ESPECIALES** | **$5,828,760.00** | **$0.00** | **$5,828,760.00** | **$461,944.61** | **$461,944.61** | **$461,944.61** | **$461,944.61** | **$5,366,815.49** |
| 1320 Primas de vacaciones, dominical y gratificación de fin de año | $2,899,534.00 | $0.00 | $2,899,534.00 | $34,764.59 | $34,764.59 | $34,764.59 | $34,764.59 | $2,864,769.41 |
| 1321 Primas de vacaciones, dominical y gratificación de fin de año | $399,936.00 | $0.00 | $399,936.00 | $7,699.58 | $7,699.58 | $7,699.58 | $7,699.58 | $392,236.42 |
| 1323 GRATIFICACION DE FIN DE AÑO (AGUINALDO) | $2,499,598.00 | $0.00 | $2,499,598.00 | $27,065.01 | $27,065.01 | $27,065.01 | $27,065.01 | $2,472,532.99 |
| 1340 Compensaciones | $2,929,226.00 | $0.00 | $2,929,226.00 | $427,179.92 | $427,179.92 | $427,179.92 | $427,179.92 | $2,502,046.08 |
| 1341 Compensaciones | $2,929,226.00 | $0.00 | $2,929,226.00 | $427,179.92 | $427,179.92 | $427,179.92 | $427,179.92 | $2,502,046.08 |
| **1400 SEGURIDAD SOCIAL** | **$4,638,995.00** | **$0.00** | **$4,638,995.00** | **$1,518,748.91** | **$1,518,748.91** | **$1,394,263.00** | **$1,394,263.00** | **$3,120,246.09** |
| 1410 Aportaciones de seguridad social | $1,510,663.00 | $0.00 | $1,510,663.00 | $592,823.87 | $592,823.87 | $468,337.96 | $468,337.96 | $917,839.13 |
| 1411 Aportaciones de seguridad social | $1,510,663.00 | $0.00 | $1,510,663.00 | $592,823.87 | $592,823.87 | $468,337.96 | $468,337.96 | $917,839.13 |
| 1420 Aportaciones a fondos de vivienda | $1,194,003.00 | $0.00 | $1,194,003.00 | $320,412.82 | $320,412.82 | $320,412.82 | $320,412.82 | $873,590.18 |
| 1421 Aportaciones a fondos de vivienda | $1,194,003.00 | $0.00 | $1,194,003.00 | $320,412.82 | $320,412.82 | $320,412.82 | $320,412.82 | $873,590.18 |
| 1430 Aportaciones al sistema para el retiro | $1,540,715.00 | $0.00 | $1,540,715.00 | $605,512.22 | $605,512.22 | $605,512.22 | $605,512.22 | $935,202.78 |
| 1431 Aportaciones al sistema para el retiro | $497,600.00 | $0.00 | $497,600.00 | $128,165.14 | $128,165.14 | $128,165.14 | $128,165.14 | $369,434.86 |
| 1432 RETIRO CESANTIA Y VEJEZ | $1,043,115.00 | $0.00 | $1,043,115.00 | $477,347.08 | $477,347.08 | $477,347.08 | $477,347.08 | $565,767.92 |
| 1440 Aportaciones para seguros | $393,614.00 | $0.00 | $393,614.00 | $0.00 | $0.00 | $0.00 | $0.00 | $393,614.00 |
| 1444 SEGURO DE GASTOS MEDICOS MAYORES | $393,614.00 | $0.00 | $393,614.00 | $0.00 | $0.00 | $0.00 | $0.00 | $393,614.00 |
| **1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS** | **$2,628,800.00** | **$0.00** | **$2,628,800.00** | **$1,068,279.87** | **$1,068,279.87** | **$674,410.39** | **$674,410.39** | **$1,460,520.13** |
| 1510 Cuotas para el fondo de ahorro y fondo de trabajo | $989,109.00 | $0.00 | $989,109.00 | $393,869.48 | $393,869.48 | $0.00 | $0.00 | $595,239.52 |
| 1511 Cuotas para el fondo de ahorro y fondo de trabajo | $989,109.00 | $0.00 | $989,109.00 | $393,869.48 | $393,869.48 | $0.00 | $0.00 | $595,239.52 |
| 1540 Prestaciones contractuales | $1,639,691.00 | $0.00 | $1,639,691.00 | $674,410.39 | $674,410.39 | $674,410.39 | $674,410.39 | $965,280.61 |
| 1541 Prestaciones contractuales | $1,639,691.00 | $0.00 | $1,639,691.00 | $674,410.39 | $674,410.39 | $674,410.39 | $674,410.39 | $965,280.61 |
| **1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS** | **$1,978,216.00** | **$0.00** | **$1,978,216.00** | **$788,258.16** | **$788,258.16** | **$788,258.16** | **$788,258.16** | **$1,189,957.84** |
| 1710 Estímulos | $1,978,216.00 | $0.00 | $1,978,216.00 | $788,258.16 | $788,258.16 | $788,258.16 | $788,258.16 | $1,189,957.84 |
| 1711 Estímulos | $1,978,216.00 | $0.00 | $1,978,216.00 | $788,258.16 | $788,258.16 | $788,258.16 | $788,258.16 | $1,189,957.84 |
| **RECURSOS ESTATALES BANORTE** | **$30,124,244.00** | **$0.00** | **$30,124,244.00** | **$9,698,726.62** | **$9,698,726.62** | **$9,180,370.23** | **$9,180,370.23** | **$20,425,518.38** |

| Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2026 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|---|---|---|---|---|---|---|---|
| RECURSOS HUMANOS | $30,124,244.00 | $0.00 | $30,124,244.00 | $9,698,725.62 | $9,698,725.62 | $9,180,370.23 | $9,180,370.23 | $20,425,518.38 |
| 02 RECURSOS FINANCIEROS | | | | | | | | |
| 10 RECURSOS ESTATALES BANORTE | | | | | | | | |
| 2000 MATERIALES Y SUMINISTROS | $310,000.00 | $0.00 | $310,000.00 | $32,053.29 | $32,053.29 | $32,053.29 | $31,968.17 | $277,946.71 |
| 2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTO | $134,500.00 | $0.00 | $134,500.00 | $4,607.17 | $4,607.17 | $4,607.17 | $4,607.17 | $129,892.83 |
| 2110 Materiales, útiles y equipos menores de oficina | $44,300.00 | $0.00 | $44,300.00 | $719.80 | $719.80 | $719.80 | $719.80 | $43,580.20 |
| 2111 Materiales, útiles y equipos menores de oficina | $44,300.00 | $0.00 | $44,300.00 | $719.80 | $719.80 | $719.80 | $719.80 | $43,580.20 |
| 2140 Materiales, útiles y equipos menores de tecnologías de la informac | $30,000.00 | $0.00 | $30,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $30,000.00 |
| 2141 Materiales, útiles y equipos menores de tecnologías de la informac | $30,000.00 | $0.00 | $30,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $30,000.00 |
| 2150 Material impreso e información digital | $35,200.00 | $0.00 | $35,200.00 | $0.00 | $0.00 | $0.00 | $0.00 | $35,200.00 |
| 2151 Material impreso e información digital | $35,200.00 | $0.00 | $35,200.00 | $0.00 | $0.00 | $0.00 | $0.00 | $35,200.00 |
| 2160 Material de limpieza | $25,000.00 | $0.00 | $25,000.00 | $3,887.37 | $3,887.37 | $3,887.37 | $3,887.37 | $21,112.63 |
| 2161 Material de limpieza | $25,000.00 | $0.00 | $25,000.00 | $3,887.37 | $3,887.37 | $3,887.37 | $3,887.37 | $21,112.63 |
| 2200 ALIMENTOS Y UTENSILIOS | $44,000.00 | $0.00 | $44,000.00 | $2,897.32 | $2,897.32 | $2,897.32 | $2,832.20 | $41,102.68 |
| 2210 Productos alimenticios para personas | $44,000.00 | $0.00 | $44,000.00 | $2,897.32 | $2,897.32 | $2,897.32 | $2,832.20 | $41,102.68 |
| 2211 Productos alimenticios para personas | $7,000.00 | $0.00 | $7,000.00 | $2,897.32 | $2,897.32 | $2,897.32 | $2,832.20 | $4,102.68 |
| 2212 Alimentacion en eventos oficiales | $37,000.00 | $0.00 | $37,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $37,000.00 |
| 2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPAR | $3,000.00 | $0.00 | $3,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $3,000.00 |
| 2460 Material eléctrico y electrónico | $3,000.00 | $0.00 | $3,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $3,000.00 |
| 2461 Material eléctrico y electrónico | $3,000.00 | $0.00 | $3,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $3,000.00 |
| 2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS | $100,000.00 | $0.00 | $100,000.00 | $18,000.00 | $18,000.00 | $18,000.00 | $18,000.00 | $82,000.00 |
| 2610 Combustibles, lubricantes y aditivos | $100,000.00 | $0.00 | $100,000.00 | $18,000.00 | $18,000.00 | $18,000.00 | $18,000.00 | $82,000.00 |
| 2611 Combustibles, lubricantes y aditivos | $100,000.00 | $0.00 | $100,000.00 | $18,000.00 | $18,000.00 | $18,000.00 | $18,000.00 | $82,000.00 |
| 2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | $28,500.00 | $0.00 | $28,500.00 | $6,548.80 | $6,548.80 | $6,548.80 | $6,548.80 | $21,951.20 |
| 2910 Herramientas menores | $9,000.00 | $0.00 | $9,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $9,000.00 |
| 2911 Herramientas menores | $9,000.00 | $0.00 | $9,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $9,000.00 |
| 2920 Refacciones y accesorios menores de edificios | $8,500.00 | $0.00 | $8,500.00 | $6,548.80 | $6,548.80 | $6,548.80 | $6,548.80 | $1,951.20 |
| 2921 Refacciones y accesorios menores de edificios | $8,500.00 | $0.00 | $8,500.00 | $6,548.80 | $6,548.80 | $6,548.80 | $6,548.80 | $1,951.20 |
| 2940 Refacciones y accesorios menores de equipo de cómputo y tecnol | $5,500.00 | $0.00 | $5,500.00 | $0.00 | $0.00 | $0.00 | $0.00 | $5,500.00 |
| 2941 Refacciones y accesorios menores de equipo de cómputo y tecnol | $5,500.00 | $0.00 | $5,500.00 | $0.00 | $0.00 | $0.00 | $0.00 | $5,500.00 |
| 2960 Refacciones y accesorios menores de equipo de transporte | $5,500.00 | $0.00 | $5,500.00 | $0.00 | $0.00 | $0.00 | $0.00 | $5,500.00 |

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|---|---|---|---|---|---|---|---|---|---|
| 2961 | Refacciones y accesorios menores de equipo de transporte | $5,500.00 | $0.00 | $5,500.00 | $0.00 | $0.00 | $0.00 | $0.00 | $5,500.00 |
| 3000 | SERVICIOS GENERALES | $2,065,756.00 | $0.00 | $2,065,756.00 | $459,978.77 | $459,978.77 | $459,978.77 | $459,978.76 | $1,605,777.23 |
| 3100 | SERVICIOS BÁSICOS | $214,400.00 | -$1,418.00 | $212,982.00 | $4,322.59 | $4,322.59 | $4,322.59 | $4,322.58 | $208,659.41 |
| 3110 | Energía eléctrica | $91,000.00 | $0.00 | $91,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $91,000.00 |
| 3111 | Energía eléctrica | $91,000.00 | $0.00 | $91,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $91,000.00 |
| 3130 | Agua | $12,900.00 | -$1,418.00 | $11,482.00 | $846.01 | $846.01 | $846.01 | $846.00 | $10,635.99 |
| 3131 | Agua | $12,900.00 | -$1,418.00 | $11,482.00 | $846.01 | $846.01 | $846.01 | $846.00 | $10,635.99 |
| 3140 | Telefonía tradicional | $32,800.00 | $0.00 | $32,800.00 | $2,316.58 | $2,316.58 | $2,316.58 | $2,316.58 | $30,483.42 |
| 3141 | Telefonía tradicional | $32,800.00 | $0.00 | $32,800.00 | $2,316.58 | $2,316.58 | $2,316.58 | $2,316.58 | $30,483.42 |
| 3170 | Servicios de acceso de Internet, redes y procesamiento de informa | $27,700.00 | $0.00 | $27,700.00 | $1,160.00 | $1,160.00 | $1,160.00 | $1,160.00 | $26,540.00 |
| 3171 | Servicios de acceso de Internet, redes y procesamiento de informa | $27,700.00 | $0.00 | $27,700.00 | $1,160.00 | $1,160.00 | $1,160.00 | $1,160.00 | $26,540.00 |
| 3180 | Servicios postales y telegráficos | $50,000.00 | $0.00 | $50,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $50,000.00 |
| 3181 | Servicios postales y telegráficos | $50,000.00 | $0.00 | $50,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $50,000.00 |
| 3200 | SERVICIOS DE ARRENDAMIENTO | $815,000.00 | $0.00 | $815,000.00 | $311,344.00 | $311,344.00 | $311,344.00 | $311,344.00 | $503,656.00 |
| 3220 | Arrendamiento de edificios | $728,000.00 | $0.00 | $728,000.00 | $301,600.00 | $301,600.00 | $301,600.00 | $301,600.00 | $426,400.00 |
| 3221 | Arrendamiento de edificios | $728,000.00 | $0.00 | $728,000.00 | $301,600.00 | $301,600.00 | $301,600.00 | $301,600.00 | $426,400.00 |
| 3230 | Arrendamiento de mobiliario y equipo de administración, educacio | $52,000.00 | $0.00 | $52,000.00 | $9,744.00 | $9,744.00 | $9,744.00 | $9,744.00 | $42,256.00 |
| 3231 | Arrendamiento de mobiliario y equipo de administración, educacio | $52,000.00 | $0.00 | $52,000.00 | $9,744.00 | $9,744.00 | $9,744.00 | $9,744.00 | $42,256.00 |
| 3270 | Arrendamiento de activos intangibles | $35,000.00 | $0.00 | $35,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $35,000.00 |
| 3271 | Arrendamiento de activos intangibles | $35,000.00 | $0.00 | $35,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $35,000.00 |
| 3300 | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTF | $13,500.00 | $0.00 | $13,500.00 | $166.00 | $166.00 | $166.00 | $166.00 | $13,334.00 |
| 3310 | Servicios legales, de contabilidad, auditoría y relacionados | $4,000.00 | $0.00 | $4,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $4,000.00 |
| 3311 | Servicios legales, de contabilidad, auditoría y relacionados | $4,000.00 | $0.00 | $4,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $4,000.00 |
| 3360 | Servicios de apoyo administrativo, traducción, fotocopiado e impre | $3,000.00 | $0.00 | $3,000.00 | $166.00 | $166.00 | $166.00 | $166.00 | $2,834.00 |
| 3361 | Servicios de apoyo administrativo, fotocopiado e impresión | $3,000.00 | $0.00 | $3,000.00 | $166.00 | $166.00 | $166.00 | $166.00 | $2,834.00 |
| 3380 | Servicios de vigilancia | $6,500.00 | $0.00 | $6,500.00 | $0.00 | $0.00 | $0.00 | $0.00 | $6,500.00 |
| 3381 | Servicios de vigilancia | $6,500.00 | $0.00 | $6,500.00 | $0.00 | $0.00 | $0.00 | $0.00 | $6,500.00 |
| 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | $72,500.00 | $0.00 | $72,500.00 | $52.20 | $52.20 | $52.20 | $52.20 | $72,447.80 |
| 3410 | Servicios financieros y bancarios | $2,500.00 | $0.00 | $2,500.00 | $52.20 | $52.20 | $52.20 | $52.20 | $2,447.80 |
| 3411 | Servicios financieros y bancarios | $2,500.00 | $0.00 | $2,500.00 | $52.20 | $52.20 | $52.20 | $52.20 | $2,447.80 |
| 3450 | Seguro de bienes patrimoniales | $70,000.00 | $0.00 | $70,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $70,000.00 |
| 3451 | Seguro de bienes patrimoniales | $70,000.00 | $0.00 | $70,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $70,000.00 |
| 3500 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO | $95,000.00 | $0.00 | $95,000.00 | $4,526.00 | $4,526.00 | $4,526.00 | $4,526.00 | $90,474.00 |

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|---|---|---|---|---|---|---|---|---|---|
| 3510 | Conservación y mantenimiento menor de inmuebles | $20,000.00 | $0.00 | $20,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $20,000.00 |
| 3511 | Conservación y mantenimiento menor de inmuebles | $20,000.00 | $0.00 | $20,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $20,000.00 |
| 3520 | Instalación, reparación y mantenimiento de mobiliario y equipo de | $19,000.00 | $0.00 | $19,000.00 | $4,176.00 | $4,176.00 | $4,176.00 | $4,176.00 | $14,824.00 |
| 3521 | Instalación, reparación y mantenimiento de mobiliario y equipo de | $19,000.00 | $0.00 | $19,000.00 | $4,176.00 | $4,176.00 | $4,176.00 | $4,176.00 | $14,824.00 |
| 3530 | Instalación, reparación y mantenimiento de equipo de cómputo y t | $20,000.00 | $0.00 | $20,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $20,000.00 |
| 3531 | Instalación, reparación y mantenimiento de equipo de cómputo y t | $20,000.00 | $0.00 | $20,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $20,000.00 |
| 3550 | Reparación y mantenimiento de equipo de transporte | $30,000.00 | $0.00 | $30,000.00 | $350.00 | $350.00 | $350.00 | $350.00 | $29,650.00 |
| 3551 | Reparación y mantenimiento de equipo de transporte | $30,000.00 | $0.00 | $30,000.00 | $350.00 | $350.00 | $350.00 | $350.00 | $29,650.00 |
| 3590 | Servicios de jardinería y fumigación | $6,000.00 | $0.00 | $6,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $6,000.00 |
| 3591 | Servicios de jardinería y fumigación | $6,000.00 | $0.00 | $6,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $6,000.00 |
| **3700** | **SERVICIOS DE TRASLADOS Y VIÁTICOS** | **$75,000.00** | **$0.00** | **$75,000.00** | **$6,589.98** | **$6,589.98** | **$6,589.98** | **$6,589.98** | **$68,410.02** |
| 3750 | Viáticos en el país | $75,000.00 | $0.00 | $75,000.00 | $6,589.98 | $6,589.98 | $6,589.98 | $6,589.98 | $68,410.02 |
| 3751 | Viáticos en el país | $75,000.00 | $0.00 | $75,000.00 | $6,589.98 | $6,589.98 | $6,589.98 | $6,589.98 | $68,410.02 |
| **3800** | **SERVICIOS OFICIALES** | **$45,000.00** | **$0.00** | **$45,000.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$45,000.00** |
| 3820 | Gastos de orden social y cultural | $45,000.00 | $0.00 | $45,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $45,000.00 |
| 3821 | Gastos de orden social y cultural | $45,000.00 | $0.00 | $45,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $45,000.00 |
| **3900** | **OTROS SERVICIOS GENERALES** | **$735,356.00** | **$1,418.00** | **$736,774.00** | **$132,978.00** | **$132,978.00** | **$132,978.00** | **$132,978.00** | **$603,796.00** |
| 3920 | Impuestos y derechos | $15,000.00 | -$3,500.00 | $11,500.00 | $0.00 | $0.00 | $0.00 | $0.00 | $11,500.00 |
| 3921 | Impuestos y derechos | $15,000.00 | -$3,500.00 | $11,500.00 | $0.00 | $0.00 | $0.00 | $0.00 | $11,500.00 |
| 3960 | Penas, multas, accesorios y actualizaciones | $0.00 | $4,918.00 | $4,918.00 | $2,846.00 | $2,846.00 | $2,846.00 | $2,846.00 | $2,072.00 |
| 3961 | Impuesto sobre nóminas y otros que se deriven de una relación la | $0.00 | $4,918.00 | $4,918.00 | $2,846.00 | $2,846.00 | $2,846.00 | $2,846.00 | $2,072.00 |
| | | $720,356.00 | $0.00 | $720,356.00 | $130,132.00 | $130,132.00 | $130,132.00 | $130,132.00 | $590,224.00 |
| | RECURSOS ESTATALES BANORTE | $720,356.00 | $0.00 | $720,356.00 | $130,132.00 | $130,132.00 | $130,132.00 | $130,132.00 | $590,224.00 |
| | RECURSOS FINANCIEROS | $2,376,756.00 | $0.00 | $2,376,756.00 | $492,032.06 | $492,032.06 | $492,032.06 | $491,966.93 | $1,883,723.94 |
| | **04 APROVECHAMIENTO POR MULTAS** | $2,376,756.00 | $0.00 | $2,376,756.00 | $492,032.06 | $492,032.06 | $492,032.06 | $491,966.93 | $1,883,723.94 |
| | **14 APROVECHAMIENTOS MULTAS** | | | | | | | | |
| **2000** | **MATERIALES Y SUMINISTROS** | **$0.00** | **$58,321.32** | **$58,321.32** | **$58,321.32** | **$58,321.32** | **$58,321.32** | **$58,321.32** | **$0.00** |
| 2100 | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTO | $0.00 | $8,595.90 | $8,595.90 | $8,595.90 | $8,595.90 | $8,595.90 | $8,595.90 | $0.00 |
| 2110 | Materiales, útiles y equipos menores de oficina | $0.00 | $3,629.60 | $3,629.60 | $3,629.60 | $3,629.60 | $3,629.60 | $3,629.60 | $0.00 |
| 2111 | Materiales, útiles y equipos menores de oficina | $0.00 | $3,629.60 | $3,629.60 | $3,629.60 | $3,629.60 | $3,629.60 | $3,629.60 | $0.00 |

| | Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2026 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|---|---|---|---|---|---|---|---|---|
| 2160 | Material de limpieza | $0.00 | $4,966.30 | $4,966.30 | $4,966.30 | $4,966.30 | $4,966.30 | $4,966.30 | $0.00 |
| 2161 | Material de limpieza | $0.00 | $4,966.30 | $4,966.30 | $4,966.30 | $4,966.30 | $4,966.30 | $4,966.30 | $0.00 |
| 2200 | ALIMENTOS Y UTENSILIOS | $0.00 | $4,171.40 | $4,171.40 | $4,171.40 | $4,171.40 | $4,171.40 | $4,171.40 | $0.00 |
| 2210 | Productos alimenticios para personas | $0.00 | $4,171.40 | $4,171.40 | $4,171.40 | $4,171.40 | $4,171.40 | $4,171.40 | $0.00 |
| 2211 | Productos alimenticios para personas | $0.00 | $4,171.40 | $4,171.40 | $4,171.40 | $4,171.40 | $4,171.40 | $4,171.40 | $0.00 |
| 2400 | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPAR | $0.00 | $1,022.02 | $1,022.02 | $1,022.02 | $1,022.02 | $1,022.02 | $1,022.02 | $0.00 |
| 2460 | Material eléctrico y electrónico | $0.00 | $1,022.02 | $1,022.02 | $1,022.02 | $1,022.02 | $1,022.02 | $1,022.02 | $0.00 |
| 2461 | Material eléctrico y electrónico | $0.00 | $1,022.02 | $1,022.02 | $1,022.02 | $1,022.02 | $1,022.02 | $1,022.02 | $0.00 |
| 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | $0.00 | $40,000.00 | $40,000.00 | $40,000.00 | $40,000.00 | $40,000.00 | $40,000.00 | $0.00 |
| 2610 | Combustibles, lubricantes y aditivos | $0.00 | $40,000.00 | $40,000.00 | $40,000.00 | $40,000.00 | $40,000.00 | $40,000.00 | $0.00 |
| 2611 | Combustibles, lubricantes y aditivos | $0.00 | $40,000.00 | $40,000.00 | $40,000.00 | $40,000.00 | $40,000.00 | $40,000.00 | $0.00 |
| 2700 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCI | $0.00 | $928.00 | $928.00 | $928.00 | $928.00 | $928.00 | $928.00 | $0.00 |
| 2710 | Vestuario y uniformes | $0.00 | $928.00 | $928.00 | $928.00 | $928.00 | $928.00 | $928.00 | $0.00 |
| 2711 | Vestuario y uniformes | $0.00 | $928.00 | $928.00 | $928.00 | $928.00 | $928.00 | $928.00 | $0.00 |
| 2900 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | $0.00 | $3,604.00 | $3,604.00 | $3,604.00 | $3,604.00 | $3,604.00 | $3,604.00 | $0.00 |
| 2920 | Refacciones y accesorios menores de edificios | $0.00 | $3,024.00 | $3,024.00 | $3,024.00 | $3,024.00 | $3,024.00 | $3,024.00 | $0.00 |
| 2921 | Refacciones y accesorios menores de edificios | $0.00 | $3,024.00 | $3,024.00 | $3,024.00 | $3,024.00 | $3,024.00 | $3,024.00 | $0.00 |
| 2940 | Refacciones y accesorios menores de equipo de cómputo y tecnol | $0.00 | $580.00 | $580.00 | $580.00 | $580.00 | $580.00 | $580.00 | $0.00 |
| 2941 | Refacciones y accesorios menores de equipo de cómputo y tecnol | $0.00 | $580.00 | $580.00 | $580.00 | $580.00 | $580.00 | $580.00 | $0.00 |
| 3000 | SERVICIOS GENERALES | $0.00 | $141,678.68 | $141,678.68 | $141,678.68 | $141,678.68 | $141,678.68 | $141,678.68 | $0.00 |
| 3100 | SERVICIOS BÁSICOS | $0.00 | $45,060.41 | $45,060.41 | $45,060.41 | $45,060.41 | $45,060.41 | $45,060.41 | $0.00 |
| 3110 | Energía eléctrica | $0.00 | $21,725.00 | $21,725.00 | $21,725.00 | $21,725.00 | $21,725.00 | $21,725.00 | $0.00 |
| 3111 | Energía eléctrica | $0.00 | $21,725.00 | $21,725.00 | $21,725.00 | $21,725.00 | $21,725.00 | $21,725.00 | $0.00 |
| 3130 | Agua | $0.00 | $5,398.00 | $5,398.00 | $5,398.00 | $5,398.00 | $5,398.00 | $5,398.00 | $0.00 |
| 3131 | Agua | $0.00 | $5,398.00 | $5,398.00 | $5,398.00 | $5,398.00 | $5,398.00 | $5,398.00 | $0.00 |
| 3140 | Telefonía tradicional | $0.00 | $9,266.32 | $9,266.32 | $9,266.32 | $9,266.32 | $9,266.32 | $9,266.32 | $0.00 |
| 3141 | Telefonía tradicional | $0.00 | $9,266.32 | $9,266.32 | $9,266.32 | $9,266.32 | $9,266.32 | $9,266.32 | $0.00 |
| 3170 | Servicios de acceso de internet, redes y procesamiento de informa | $0.00 | $4,718.00 | $4,718.00 | $4,718.00 | $4,718.00 | $4,718.00 | $4,718.00 | $0.00 |
| 3171 | Servicios de acceso de internet, redes y procesamiento de informa | $0.00 | $4,718.00 | $4,718.00 | $4,718.00 | $4,718.00 | $4,718.00 | $4,718.00 | $0.00 |
| 3180 | Servicios postales y telegráficos | $0.00 | $3,953.09 | $3,953.09 | $3,953.09 | $3,953.09 | $3,953.09 | $3,953.09 | $0.00 |
| 3181 | Servicios postales y telegráficos | $0.00 | $3,953.09 | $3,953.09 | $3,953.09 | $3,953.09 | $3,953.09 | $3,953.09 | $0.00 |
| 3200 | SERVICIOS DE ARRENDAMIENTO | $0.00 | $5,916.00 | $5,916.00 | $5,916.00 | $5,916.00 | $5,916.00 | $5,916.00 | $0.00 |
| 3230 | Arrendamiento de mobiliario y equipo de administración, educacio | $0.00 | $3,248.00 | $3,248.00 | $3,248.00 | $3,248.00 | $3,248.00 | $3,248.00 | $0.00 |

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|---|---|---|---|---|---|---|---|---|---|
| 3281 | Arrendamiento de mobiliario y equipo de administración, educacio | $0.00 | $3,248.00 | $3,248.00 | $3,248.00 | $3,248.00 | $3,248.00 | $3,248.00 | $0.00 |
| 3270 | Arrendamiento de activos intangibles | $0.00 | $2,668.00 | $2,668.00 | $2,668.00 | $2,668.00 | $2,668.00 | $2,668.00 | $0.00 |
| 3271 | Arrendamiento de activos intangibles | $0.00 | $2,668.00 | $2,668.00 | $2,668.00 | $2,668.00 | $2,668.00 | $2,668.00 | $0.00 |
| 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | $0.00 | $43,341.25 | $43,341.25 | $43,341.25 | $43,341.25 | $43,341.25 | $43,341.25 | $0.00 |
| 3410 | Servicios financieros y bancarios | $0.00 | $40.60 | $40.60 | $40.60 | $40.60 | $40.60 | $40.60 | $0.00 |
| 3411 | Servicios financieros y bancarios | $0.00 | $40.60 | $40.60 | $40.60 | $40.60 | $40.60 | $40.60 | $0.00 |
| 3440 | Seguros de responsabilidad patrimonial y fianzas | $0.00 | $12,028.20 | $12,028.20 | $12,028.20 | $12,028.20 | $12,028.20 | $12,028.20 | $0.00 |
| 3441 | Seguros de responsabilidad patrimonial y fianzas | $0.00 | $12,028.20 | $12,028.20 | $12,028.20 | $12,028.20 | $12,028.20 | $12,028.20 | $0.00 |
| 3450 | Seguro de bienes patrimoniales | $0.00 | $31,272.45 | $31,272.45 | $31,272.45 | $31,272.45 | $31,272.45 | $31,272.45 | $0.00 |
| 3451 | Seguro de bienes patrimoniales | $0.00 | $31,272.45 | $31,272.45 | $31,272.45 | $31,272.45 | $31,272.45 | $31,272.45 | $0.00 |
| 3500 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO | $0.00 | $16,068.30 | $16,068.30 | $16,068.30 | $16,068.30 | $16,068.30 | $16,068.30 | $0.00 |
| 3520 | Instalación, reparación y mantenimiento de mobiliario y equipo de | $0.00 | $9,345.51 | $9,345.51 | $9,345.51 | $9,345.51 | $9,345.51 | $9,345.51 | $0.00 |
| 3521 | Instalación, reparación y mantenimiento de mobiliario y equipo de | $0.00 | $9,345.51 | $9,345.51 | $9,345.51 | $9,345.51 | $9,345.51 | $9,345.51 | $0.00 |
| 3550 | Reparación y mantenimiento de equipo de transporte | $0.00 | $6,722.79 | $6,722.79 | $6,722.79 | $6,722.79 | $6,722.79 | $6,722.79 | $0.00 |
| 3551 | Reparación y mantenimiento de equipo de transporte | $0.00 | $6,722.79 | $6,722.79 | $6,722.79 | $6,722.79 | $6,722.79 | $6,722.79 | $0.00 |
| 3700 | SERVICIOS DE TRASLADOS Y VIÁTICOS | $0.00 | $25,267.72 | $25,267.72 | $25,267.72 | $25,267.72 | $25,267.72 | $25,267.72 | $0.00 |
| 3720 | Pasajes terrestres | $0.00 | $7,499.63 | $7,499.63 | $7,499.63 | $7,499.63 | $7,499.63 | $7,499.63 | $0.00 |
| 3721 | Pasajes terrestres | $0.00 | $7,499.63 | $7,499.63 | $7,499.63 | $7,499.63 | $7,499.63 | $7,499.63 | $0.00 |
| 3750 | Viáticos en el país | $0.00 | $17,743.09 | $17,743.09 | $17,743.09 | $17,743.09 | $17,743.09 | $17,743.09 | $0.00 |
| 3751 | Viáticos en el país | $0.00 | $17,743.09 | $17,743.09 | $17,743.09 | $17,743.09 | $17,743.09 | $17,743.09 | $0.00 |
| 3790 | Otros servicios de traslado y hospedaje | $0.00 | $25.00 | $25.00 | $25.00 | $25.00 | $25.00 | $25.00 | $0.00 |
| 3791 | Otros servicios de traslado y hospedaje | $0.00 | $25.00 | $25.00 | $25.00 | $25.00 | $25.00 | $25.00 | $0.00 |
| 3900 | OTROS SERVICIOS GENERALES | $0.00 | $6,025.00 | $6,025.00 | $6,025.00 | $6,025.00 | $6,025.00 | $6,025.00 | $0.00 |
| 3920 | Impuestos y derechos | $0.00 | $4,353.00 | $4,353.00 | $4,353.00 | $4,353.00 | $4,353.00 | $4,353.00 | $0.00 |
| 3921 | Impuestos y derechos | $0.00 | $4,353.00 | $4,353.00 | $4,353.00 | $4,353.00 | $4,353.00 | $4,353.00 | $0.00 |
| 3950 | Penas, multas, accesorios y actualizaciones | $0.00 | $1,672.00 | $1,672.00 | $1,672.00 | $1,672.00 | $1,672.00 | $1,672.00 | $0.00 |
| 3951 | Penas, multas, accesorios y actualizaciones | $0.00 | $1,672.00 | $1,672.00 | $1,672.00 | $1,672.00 | $1,672.00 | $1,672.00 | $0.00 |
| | APROVECHAMIENTOS MULTAS | $0.00 | $200,000.00 | $200,000.00 | $200,000.00 | $200,000.00 | $200,000.00 | $200,000.00 | $0.00 |
| | APROVECHAMIENTO POR MULTAS | $0.00 | $200,000.00 | $200,000.00 | $200,000.00 | $200,000.00 | $200,000.00 | $200,000.00 | $0.00 |
| | Total Final | $32,600,000.00 | $200,000.00 | $32,700,000.00 | $10,390,757.68 | $10,390,757.68 | $9,972,402.29 | $9,972,337.16 | $22,309,242.32 |

| Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2026 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|---|---|---|---|---|---|---|---|

MAGISTRADA DENNISE ADRIANA PORRAS GUERRERO
PRESIDENTA DEL TRIBUNAL ELECTORAL

LIC. CESAR JESUS PORRAS FLORES
SECRETARIO EJECUTIVO