# 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: 09/Jul./2026 09:12 a. m.

| Ejercicio del Presupuesto | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|---|---|---|---|---|---|---|---|
| **01 RECURSOS HUMANOS** | | | | | | | | |
| **10 RECURSOS ESTATALES BANORTE** | | | | | | | | |
| **1000 SERVICIOS PERSONALES** | **$15,062,122.02** | **$0.00** | **$15,062,122.02** | **$11,970,751.01** | **$11,970,751.01** | **$11,358,414.00** | **$11,358,414.00** | **$3,091,371.01** |
| **1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANE** | **$7,574,736.54** | **$0.00** | **$7,574,736.54** | **$7,128,993.01** | **$7,128,993.01** | **$7,128,993.01** | **$7,128,993.01** | **$445,743.53** |
| 1130 Sueldos base al personal permanente | $7,574,736.54 | $0.00 | $7,574,736.54 | $7,128,993.01 | $7,128,993.01 | $7,128,993.01 | $7,128,993.01 | $445,743.53 |
| 1131 Sueldos base al personal permanente | $4,945,547.52 | $0.00 | $4,945,547.52 | $4,791,342.97 | $4,791,342.97 | $4,791,342.97 | $4,791,342.97 | $154,204.55 |
| 1132 COMPENSACION GARANTIZADA | $2,629,189.02 | $0.00 | $2,629,189.02 | $2,337,650.04 | $2,337,650.04 | $2,337,650.04 | $2,337,650.04 | $291,538.98 |
| **1300 REMUNERACIONES ADICIONALES Y ESPECIALES** | **$2,914,380.00** | **$0.00** | **$2,914,380.00** | **$461,944.51** | **$461,944.51** | **$461,944.51** | **$461,944.51** | **$2,452,435.49** |
| 1320 Primas de vacaciones, dominical y gratificación de fin de año | $1,449,766.98 | $0.00 | $1,449,766.98 | $34,764.59 | $34,764.59 | $34,764.59 | $34,764.59 | $1,415,002.39 |
| 1321 Primas de vacaciones, dominical y gratificación de fin de año | $199,968.00 | $0.00 | $199,968.00 | $7,699.58 | $7,699.58 | $7,699.58 | $7,699.58 | $192,268.42 |
| 1323 GRATIFICACION DE FIN DE AÑO (AGUINALDO) | $1,249,798.98 | $0.00 | $1,249,798.98 | $27,065.01 | $27,065.01 | $27,065.01 | $27,065.01 | $1,222,733.97 |
| 1340 Compensaciones | $1,464,613.02 | $0.00 | $1,464,613.02 | $427,179.92 | $427,179.92 | $427,179.92 | $427,179.92 | $1,037,433.10 |
| 1341 Compensaciones | $1,464,613.02 | $0.00 | $1,464,613.02 | $427,179.92 | $427,179.92 | $427,179.92 | $427,179.92 | $1,037,433.10 |
| **1400 SEGURIDAD SOCIAL** | **$2,319,497.52** | **$0.00** | **$2,319,497.52** | **$2,131,085.92** | **$2,131,085.92** | **$1,518,748.91** | **$1,518,748.91** | **$188,411.60** |
| 1410 Aportaciones de seguridad social | $755,331.48 | $0.00 | $755,331.48 | $717,534.62 | $717,534.62 | $592,823.87 | $592,823.87 | $37,796.86 |
| 1411 Aportaciones de seguridad social | $755,331.48 | $0.00 | $755,331.48 | $717,534.62 | $717,534.62 | $592,823.87 | $592,823.87 | $37,796.86 |
| 1420 Aportaciones a fondos de vivienda | $597,001.50 | $0.00 | $597,001.50 | $488,409.21 | $488,409.21 | $320,412.82 | $320,412.82 | $106,592.29 |
| 1421 Aportaciones a fondos de vivienda | $597,001.50 | $0.00 | $597,001.50 | $488,409.21 | $488,409.21 | $320,412.82 | $320,412.82 | $108,592.29 |
| 1430 Aportaciones al sistema para el retiro | $770,357.52 | $0.00 | $770,357.52 | $925,142.09 | $925,142.09 | $605,512.22 | $605,512.22 | -$154,784.57 |
| 1431 Aportaciones al sistema para el retiro | $248,800.02 | $0.00 | $248,800.02 | $195,363.71 | $195,363.71 | $128,165.14 | $128,165.14 | $53,436.31 |
| 1432 RETIRO CESANTIA Y VEJEZ | $521,557.50 | $0.00 | $521,557.50 | $729,778.38 | $729,778.38 | $477,347.08 | $477,347.08 | -$208,220.88 |
| 1440 Aportaciones para seguros | $196,807.02 | $0.00 | $196,807.02 | $0.00 | $0.00 | $0.00 | $0.00 | $196,807.02 |
| 1444 SEGURO DE GASTOS MEDICOS MAYORES | $196,807.02 | $0.00 | $196,807.02 | $0.00 | $0.00 | $0.00 | $0.00 | $196,807.02 |
| **1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS** | **$1,264,399.98** | **$0.00** | **$1,264,399.98** | **$1,294,909.39** | **$1,294,909.39** | **$1,294,909.39** | **$1,294,909.39** | **-$30,509.41** |
| 1510 Cuotas para el fondo de ahorro y fondo de trabajo | $494,554.50 | $0.00 | $494,554.50 | $476,649.40 | $476,649.40 | $476,649.40 | $476,649.40 | $17,905.10 |
| 1511 Cuotas para el fondo de ahorro y fondo de trabajo | $494,554.50 | $0.00 | $494,554.50 | $476,649.40 | $476,649.40 | $476,649.40 | $476,649.40 | $17,905.10 |
| 1540 Prestaciones contractuales | $769,845.48 | $0.00 | $769,845.48 | $818,259.99 | $818,259.99 | $818,259.99 | $818,259.99 | -$48,414.51 |
| 1541 Prestaciones contractuales | $769,845.48 | $0.00 | $769,845.48 | $818,259.99 | $818,259.99 | $818,259.99 | $818,259.99 | -$48,414.51 |
| **1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS** | **$989,107.98** | **$0.00** | **$989,107.98** | **$953,818.18** | **$953,818.18** | **$953,818.18** | **$953,818.18** | **$35,289.80** |
| 1710 Estímulos | $989,107.98 | $0.00 | $989,107.98 | $953,818.18 | $953,818.18 | $953,818.18 | $953,818.18 | $35,289.80 |
| 1711 Estímulos | $989,107.98 | $0.00 | $989,107.98 | $953,818.18 | $953,818.18 | $953,818.18 | $953,818.18 | $35,289.80 |
| **RECURSOS ESTATALES BANORTE** | **$15,062,122.02** | **$0.00** | **$15,062,122.02** | **$11,970,751.01** | **$11,970,751.01** | **$11,358,414.00** | **$11,358,414.00** | **$3,091,371.01** |

| Ejercicio del Presupuesto | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|---|---|---|---|---|---|---|---|
| RECURSOS HUMANOS | $15,062,122.02 | $0.00 | $15,062,122.02 | $11,970,751.01 | $11,970,751.01 | $11,358,414.00 | $11,358,414.00 | $3,091,371.01 |
| **02 RECURSOS FINANCIEROS** | | | | | | | | |
| **10 RECURSOS ESTATALES BANORTE** | | | | | | | | |
| **2000 MATERIALES Y SUMINISTROS** | $154,999.86 | $0.00 | $154,999.86 | $56,141.00 | $56,141.00 | $56,141.00 | $52,375.51 | $98,858.86 |
| **2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTO** | $67,249.98 | $0.00 | $67,249.98 | $18,412.66 | $18,412.66 | $18,412.66 | $14,777.41 | $48,837.32 |
| 2110 Materiales, útiles y equipos menores de oficina | $22,150.02 | $0.00 | $22,150.02 | $10,974.85 | $10,974.85 | $10,974.85 | $7,320.85 | $11,175.17 |
| 2111 Materiales, útiles y equipos menores de oficina | $22,150.02 | $0.00 | $22,150.02 | $10,974.85 | $10,974.85 | $10,974.85 | $7,320.85 | $11,175.17 |
| 2140 Materiales, útiles y equipos menores de tecnologías de la informac | $15,000.00 | $0.00 | $15,000.00 | $1,721.25 | $1,721.25 | $1,721.25 | $1,740.00 | $13,278.75 |
| 2141 Materiales, útiles y equipos menores de tecnologías de la informac | $15,000.00 | $0.00 | $15,000.00 | $1,721.25 | $1,721.25 | $1,721.25 | $1,740.00 | $13,278.75 |
| 2150 Material impreso e información digital | $17,599.98 | $0.00 | $17,599.98 | $672.80 | $672.80 | $672.80 | $672.80 | $16,927.18 |
| 2151 Material impreso e información digital | $17,599.98 | $0.00 | $17,599.98 | $672.80 | $672.80 | $672.80 | $672.80 | $16,927.18 |
| 2160 Material de limpieza | $12,499.98 | $0.00 | $12,499.98 | $5,043.76 | $5,043.76 | $5,043.76 | $5,043.76 | $7,456.22 |
| 2161 Material de limpieza | $12,499.98 | $0.00 | $12,499.98 | $5,043.76 | $5,043.76 | $5,043.76 | $5,043.76 | $7,456.22 |
| **2200 ALIMENTOS Y UTENSILIOS** | $21,999.96 | $0.00 | $21,999.96 | $4,302.44 | $4,302.44 | $4,302.44 | $4,172.20 | $17,697.52 |
| 2210 Productos alimenticios para personas | $21,999.96 | $0.00 | $21,999.96 | $4,302.44 | $4,302.44 | $4,302.44 | $4,172.20 | $17,697.52 |
| 2211 Productos alimenticios para personas | $3,499.98 | $0.00 | $3,499.98 | $4,302.44 | $4,302.44 | $4,302.44 | $4,172.20 | -$802.46 |
| 2212 Alimentacion en eventos oficiales | $18,499.98 | $0.00 | $18,499.98 | $0.00 | $0.00 | $0.00 | $0.00 | $18,499.98 |
| **2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPAR** | $1,500.00 | $0.00 | $1,500.00 | $560.00 | $560.00 | $560.00 | $560.00 | $940.00 |
| 2460 Material eléctrico y electrónico | $1,500.00 | $0.00 | $1,500.00 | $560.00 | $560.00 | $560.00 | $560.00 | $940.00 |
| 2461 Material eléctrico y electrónico | $1,500.00 | $0.00 | $1,500.00 | $560.00 | $560.00 | $560.00 | $560.00 | $940.00 |
| **2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS** | $49,999.98 | $0.00 | $49,999.98 | $26,000.00 | $26,000.00 | $26,000.00 | $26,000.00 | $23,999.98 |
| 2610 Combustibles, lubricantes y aditivos | $49,999.98 | $0.00 | $49,999.98 | $26,000.00 | $26,000.00 | $26,000.00 | $26,000.00 | $23,999.98 |
| 2611 Combustibles, lubricantes y aditivos | $49,999.98 | $0.00 | $49,999.98 | $26,000.00 | $26,000.00 | $26,000.00 | $26,000.00 | $23,999.98 |
| **2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES** | $14,249.94 | $0.00 | $14,249.94 | $6,865.90 | $6,865.90 | $6,865.90 | $6,865.90 | $7,384.04 |
| 2910 Herramientas menores | $4,500.00 | $0.00 | $4,500.00 | $0.00 | $0.00 | $0.00 | $0.00 | $4,500.00 |
| 2911 Herramientas menores | $4,500.00 | $0.00 | $4,500.00 | $0.00 | $0.00 | $0.00 | $0.00 | $4,500.00 |
| 2920 Refacciones y accesorios menores de edificios | $4,249.98 | $0.00 | $4,249.98 | $6,865.90 | $6,865.90 | $6,865.90 | $6,865.90 | -$2,615.92 |
| 2921 Refacciones y accesorios menores de edificios | $4,249.98 | $0.00 | $4,249.98 | $6,865.90 | $6,865.90 | $6,865.90 | $6,865.90 | -$2,615.92 |
| 2940 Refacciones y accesorios menores de equipo de cómputo y tecnol | $2,749.98 | $0.00 | $2,749.98 | $0.00 | $0.00 | $0.00 | $0.00 | $2,749.98 |
| 2941 Refacciones y accesorios menores de equipo de cómputo y tecnol | $2,749.98 | $0.00 | $2,749.98 | $0.00 | $0.00 | $0.00 | $0.00 | $2,749.98 |
| 2960 Refacciones y accesorios menores de equipo de transporte | $2,749.98 | $0.00 | $2,749.98 | $0.00 | $0.00 | $0.00 | $0.00 | $2,749.98 |

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|---|---|---|---|---|---|---|---|---|---|
| 2961 | Refacciones y accesorios menores de equipo de transporte | $2,749.98 | $0.00 | $2,749.98 | $0.00 | $0.00 | $0.00 | $0.00 | $2,749.98 |
| **3000** | **SERVICIOS GENERALES** | **$1,032,877.98** | **$0.00** | **$1,032,877.98** | **$555,065.44** | **$555,065.44** | **$555,065.44** | **$558,259.45** | **$477,812.54** |
| 3100 | SERVICIOS BÁSICOS | $107,199.96 | -$1,418.00 | $105,781.96 | $25,429.17 | $25,429.17 | $25,429.17 | $25,430.16 | $80,352.79 |
| 3110 | Energía eléctrica | $45,499.98 | $0.00 | $45,499.98 | $13,060.00 | $13,060.00 | $13,060.00 | $13,060.00 | $32,439.98 |
| 3111 | Energía eléctrica | $45,499.98 | $0.00 | $45,499.98 | $13,060.00 | $13,060.00 | $13,060.00 | $13,060.00 | $32,439.98 |
| 3130 | Agua | $6,450.00 | -$1,418.00 | $5,032.00 | $4,344.01 | $4,344.01 | $4,344.01 | $4,344.00 | $687.99 |
| 3131 | Agua | $6,450.00 | -$1,418.00 | $5,032.00 | $4,344.01 | $4,344.01 | $4,344.01 | $4,344.00 | $687.99 |
| 3140 | Telefonía tradicional | $16,399.98 | $0.00 | $16,399.98 | $4,633.16 | $4,633.16 | $4,633.16 | $4,633.16 | $11,766.82 |
| 3141 | Telefonía tradicional | $16,399.98 | $0.00 | $16,399.98 | $4,633.16 | $4,633.16 | $4,633.16 | $4,633.16 | $11,766.82 |
| 3170 | Servicios de acceso de Internet, redes y procesamiento de informa | $13,849.98 | $0.00 | $13,849.98 | $2,320.00 | $2,320.00 | $2,320.00 | $2,321.00 | $11,529.98 |
| 3171 | Servicios de acceso de Internet, redes y procesamiento de informa | $13,849.98 | $0.00 | $13,849.98 | $2,320.00 | $2,320.00 | $2,320.00 | $2,321.00 | $11,529.98 |
| 3180 | Servicios postales y telegráficos | $25,000.02 | $0.00 | $25,000.02 | $1,072.00 | $1,072.00 | $1,072.00 | $1,072.00 | $23,928.02 |
| 3181 | Servicios postales y telegráficos | $25,000.02 | $0.00 | $25,000.02 | $1,072.00 | $1,072.00 | $1,072.00 | $1,072.00 | $23,928.02 |
| **3200** | **SERVICIOS DE ARRENDAMIENTO** | **$407,500.02** | **$0.00** | **$407,500.02** | **$377,160.53** | **$377,160.53** | **$377,160.53** | **$377,185.03** | **$30,339.49** |
| 3220 | Arrendamiento de edificios | $364,000.02 | $0.00 | $364,000.02 | $361,919.43 | $361,919.43 | $361,919.43 | $361,919.43 | $2,080.59 |
| 3221 | Arrendamiento de edificios | $364,000.02 | $0.00 | $364,000.02 | $361,919.43 | $361,919.43 | $361,919.43 | $361,919.43 | $2,080.59 |
| 3230 | Arrendamiento de mobiliario y equipo de administración, educacio | $25,999.98 | $0.00 | $25,999.98 | $12,992.00 | $12,992.00 | $12,992.00 | $12,992.00 | $13,007.98 |
| 3231 | Arrendamiento de mobiliario y equipo de administración, educacio | $25,999.98 | $0.00 | $25,999.98 | $12,992.00 | $12,992.00 | $12,992.00 | $12,992.00 | $13,007.98 |
| 3270 | Arrendamiento de activos intangibles | $17,500.02 | $0.00 | $17,500.02 | $2,249.10 | $2,249.10 | $2,249.10 | $2,273.60 | $15,250.92 |
| 3271 | Arrendamiento de activos intangibles | $17,500.02 | $0.00 | $17,500.02 | $2,249.10 | $2,249.10 | $2,249.10 | $2,273.60 | $15,250.92 |
| **3300** | **SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTF** | **$6,750.00** | **$0.00** | **$6,750.00** | **$6,195.92** | **$6,195.92** | **$6,195.92** | **$9,345.92** | **$554.08** |
| 3310 | Servicios legales, de contabilidad, auditoría y relacionados | $1,999.98 | $0.00 | $1,999.98 | $0.00 | $0.00 | $0.00 | $3,150.00 | $1,999.98 |
| 3311 | Servicios legales, de contabilidad, auditoría y relacionados | $1,999.98 | $0.00 | $1,999.98 | $0.00 | $0.00 | $0.00 | $3,150.00 | $1,999.98 |
| 3360 | Servicios de apoyo administrativo, traducción, fotocopiado e impre | $1,500.00 | $0.00 | $1,500.00 | $166.00 | $166.00 | $166.00 | $166.00 | $1,334.00 |
| 3361 | Servicios de apoyo administrativo, fotocopiado e impresión | $1,500.00 | $0.00 | $1,500.00 | $166.00 | $166.00 | $166.00 | $166.00 | $1,334.00 |
| 3380 | Servicios de vigilancia | $3,250.02 | $0.00 | $3,250.02 | $6,029.92 | $6,029.92 | $6,029.92 | $6,029.92 | -$2,779.90 |
| 3381 | Servicios de vigilancia | $3,250.02 | $0.00 | $3,250.02 | $6,029.92 | $6,029.92 | $6,029.92 | $6,029.92 | -$2,779.90 |
| **3400** | **SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES** | **$36,249.96** | **$0.00** | **$36,249.96** | **$75.40** | **$75.40** | **$75.40** | **$75.40** | **$36,174.56** |
| 3410 | Servicios financieros y bancarios | $1,249.98 | $0.00 | $1,249.98 | $75.40 | $75.40 | $75.40 | $75.40 | $1,174.58 |
| 3411 | Servicios financieros y bancarios | $1,249.98 | $0.00 | $1,249.98 | $75.40 | $75.40 | $75.40 | $75.40 | $1,174.58 |
| 3450 | Seguro de bienes patrimoniales | $34,999.98 | $0.00 | $34,999.98 | $0.00 | $0.00 | $0.00 | $0.00 | $34,999.98 |
| 3451 | Seguro de bienes patrimoniales | $34,999.98 | $0.00 | $34,999.98 | $0.00 | $0.00 | $0.00 | $0.00 | $34,999.98 |
| **3500** | **SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENT** | **$47,500.02** | **$0.00** | **$47,500.02** | **$6,636.44** | **$6,636.44** | **$6,636.44** | **$6,654.96** | **$40,863.58** |

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|---|---|---|---|---|---|---|---|---|---|
| 3510 | Conservación y mantenimiento menor de inmuebles | $10,000.02 | $0.00 | $10,000.02 | $0.00 | $0.00 | $0.00 | $0.00 | $10,000.02 |
| 3511 | Conservación y mantenimiento menor de inmuebles | $10,000.02 | $0.00 | $10,000.02 | $0.00 | $0.00 | $0.00 | $0.00 | $10,000.02 |
| 3520 | Instalación, reparación y mantenimiento de mobiliario y equipo de | $9,499.98 | $0.00 | $9,499.98 | $4,586.42 | $4,586.42 | $4,586.42 | $4,586.42 | $4,913.56 |
| 3521 | Instalación, reparación y mantenimiento de mobiliario y equipo de | $9,499.98 | $0.00 | $9,499.98 | $4,586.42 | $4,586.42 | $4,586.42 | $4,586.42 | $4,913.56 |
| 3530 | Instalación, reparación y mantenimiento de equipo de cómputo y t | $10,000.02 | $0.00 | $10,000.02 | $0.00 | $0.00 | $0.00 | $0.00 | $10,000.02 |
| 3531 | Instalación, reparación y mantenimiento de equipo de cómputo y t | $10,000.02 | $0.00 | $10,000.02 | $0.00 | $0.00 | $0.00 | $0.00 | $10,000.02 |
| 3550 | Reparación y mantenimiento de equipo de transporte | $15,000.00 | $0.00 | $15,000.00 | $2,050.02 | $2,050.02 | $2,050.02 | $2,068.54 | $12,949.98 |
| 3551 | Reparación y mantenimiento de equipo de transporte | $15,000.00 | $0.00 | $15,000.00 | $2,050.02 | $2,050.02 | $2,050.02 | $2,068.54 | $12,949.98 |
| 3590 | Servicios de jardinería y fumigación | $3,000.00 | $0.00 | $3,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $3,000.00 |
| 3591 | Servicios de jardinería y fumigación | $3,000.00 | $0.00 | $3,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $3,000.00 |
| **3700** | **SERVICIOS DE TRASLADOS Y VIÁTICOS** | **$37,500.00** | **$0.00** | **$37,500.00** | **$6,589.98** | **$6,589.98** | **$6,589.98** | **$6,589.98** | **$30,910.02** |
| 3750 | Viáticos en el país | $37,500.00 | $0.00 | $37,500.00 | $6,589.98 | $6,589.98 | $6,589.98 | $6,589.98 | $30,910.02 |
| 3751 | Viáticos en el país | $37,500.00 | $0.00 | $37,500.00 | $6,589.98 | $6,589.98 | $6,589.98 | $6,589.98 | $30,910.02 |
| **3800** | **SERVICIOS OFICIALES** | **$22,500.00** | **$0.00** | **$22,500.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$22,500.00** |
| 3820 | Gastos de orden social y cultural | $22,500.00 | $0.00 | $22,500.00 | $0.00 | $0.00 | $0.00 | $0.00 | $22,500.00 |
| 3821 | Gastos de orden social y cultural | $22,500.00 | $0.00 | $22,500.00 | $0.00 | $0.00 | $0.00 | $0.00 | $22,500.00 |
| **3900** | **OTROS SERVICIOS GENERALES** | **$367,678.02** | **$1,418.00** | **$369,096.02** | **$132,978.00** | **$132,978.00** | **$132,978.00** | **$132,978.00** | **$236,118.02** |
| 3920 | Impuestos y derechos | $7,500.00 | -$3,500.00 | $4,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $4,000.00 |
| 3921 | Impuestos y derechos | $7,500.00 | -$3,500.00 | $4,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $4,000.00 |
| 3950 | 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 |
| 3951 | 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 |
| 3980 | Impuesto sobre nóminas y otros que se deriven de una relación la | $360,178.02 | $0.00 | $360,178.02 | $130,132.00 | $130,132.00 | $130,132.00 | $130,132.00 | $230,046.02 |
| 3981 | Impuesto sobre nóminas y otros que se deriven de una relación la | $360,178.02 | $0.00 | $360,178.02 | $130,132.00 | $130,132.00 | $130,132.00 | $130,132.00 | $230,046.02 |
| | **RECURSOS ESTATALES BANORTE** | **$1,187,877.84** | **$0.00** | **$1,187,877.84** | **$611,206.44** | **$611,206.44** | **$611,206.44** | **$610,634.96** | **$576,671.40** |
| | **RECURSOS FINANCIEROS** | **$1,187,877.84** | **$0.00** | **$1,187,877.84** | **$611,206.44** | **$611,206.44** | **$611,206.44** | **$610,634.96** | **$576,671.40** |
| | **04 APROVECHAMIENTO POR MULTAS** | | | | | | | | |
| | **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 DOCUMENT** | **$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 | 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 Informe | $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 |

| | Ejercicio del Presupuesto | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|---|---|---|---|---|---|---|---|---|
| 3231 | 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, MANTENIMIENT(** | **$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** | **$16,249,999.86** | **$200,000.00** | **$16,449,999.86** | **$12,781,957.45** | **$12,781,957.45** | **$12,169,620.44** | **$12,169,048.96** | **$3,668,042.41** |

| Ejercicio del Presupuesto | Egresos Aprobado | 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