

INSTITUTO ELECTORAL DEL ESTADO DE ZACATECAS

**PROYECTO DE PRESUPUESTO DE EGRESOS
GASTO ORDINARIO Y ELECTORAL 2021**

CAPÍTULO	Presupuesto Ordinario	Presupuesto Electoral	Total Presupuesto
CAPÍTULO 1000.- SERVICIOS PERSONALES	\$64,826,338.42	\$102,719,671.79	\$167,546,010.21
CAPÍTULO 2000.- MATERIALES Y SUMINISTROS	\$2,198,739.00	\$48,865,469.05	\$51,064,208.05
CAPÍTULO 3000.- SERVICIOS GENERALES	\$9,429,784.72	\$41,867,518.06	\$51,297,302.78
CAPÍTULO 5000.- BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$1,906,835.00	\$11,355,023.00	\$13,261,858.00
TOTAL	\$78,361,697.14	\$204,807,681.90	\$283,169,379.04

**INSTITUTO ELECTORAL DEL ESTADO DE ZACATECAS
PROYECTO DE PRESUPUESTO PARA GASTO ORDINARIO Y ELECTORAL 2020**

Anexo 1-1

1000.-SERVICIOS PERSONALES	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	PRESUPUESTO ANUAL
1131 SUELDO BASE	\$2,229,945.29	\$2,229,945.29	\$2,229,945.29	\$2,229,945.29	\$2,229,945.29	\$2,229,945.29	\$2,229,945.29	\$2,229,945.29	\$2,229,945.29	\$2,229,945.29	\$2,229,945.29	\$2,229,945.29	\$26,759,343.51
1211 HONORARIOS ASIMILADOS A SALARIOS	\$414,597.84	\$1,637,567.20	\$2,445,938.72	\$3,182,738.72	\$7,371,938.72	\$4,081,969.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,734,750.56
1221 SUELDO BASE AL PERSONAL EVENTUAL	\$2,995,720.68	\$6,608,214.04	\$7,443,664.86	\$10,111,551.76	\$10,896,957.01	\$6,805,420.58	\$1,058,961.65	\$919,495.40	\$550,705.91	\$201,208.35	\$156,305.10	\$156,305.10	\$47,904,510.44
1231 RETRIBUCIONES POR SERVICIOS DE CARÁCTER SOCIAL	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$72,000.00
1321 PRIMA DE VACACIONES Y DOMINICAL	\$0.00	\$0.00	\$0.00	\$19,454.67	\$0.00	\$614,205.95	\$509,102.45	\$8,998.71	\$9,062.47	\$2,641.14	\$0.00	\$564,262.35	\$1,727,727.73
1322 GRATIFICACIONES DE FIN DE AÑO	\$0.00	\$0.00	\$0.00	\$230,072.66	\$0.00	\$2,833,113.97	\$38,093.72	\$88,787.29	\$89,416.34	\$26,411.35	\$0.00	\$4,520,325.08	\$7,826,220.41
1323 BONO ESPECIAL ANUAL	\$2,072,372.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,072,372.75
1331 COMPENSACIÓN POR LABORES EXTRAORDINARIAS POR PROCESO ELECTORAL	\$0.00	\$3,740,000.00	\$2,448,435.05	\$3,740,000.00	\$2,898,506.00	\$3,740,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,566,941.05
1341 INDEMNIZACIÓN POR RIESGO PROFESIONAL	\$932,856.23	\$932,856.23	\$932,856.23	\$932,856.23	\$932,856.23	\$932,856.23	\$932,856.23	\$932,856.23	\$932,856.23	\$932,856.23	\$932,856.23	\$932,856.23	\$11,194,274.77
1412 APORTACIONES AL IMSS	\$673,297.39	\$1,113,319.97	\$1,186,207.11	\$1,573,093.98	\$1,650,426.24	\$1,143,296.92	\$393,897.05	\$375,766.44	\$328,599.34	\$284,749.33	\$278,225.29	\$305,130.56	\$9,306,009.62
1422 APORTACIONES AL INFONAVIT	\$362,876.47	\$560,686.59	\$614,990.90	\$638,480.51	\$858,568.83	\$623,581.98	\$247,111.89	\$238,046.58	\$215,044.68	\$194,308.19	\$190,531.21	\$205,989.77	\$5,150,217.61
1432 CUOTAS AL RCV	\$355,931.02	\$570,674.34	\$625,814.09	\$833,943.89	\$865,964.30	\$615,739.23	\$234,584.77	\$225,380.00	\$201,660.32	\$179,861.22	\$176,348.31	\$193,780.39	\$5,079,681.87
1441 CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL CIVIL	\$0.00	\$0.00	\$353,500.00	\$220,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$573,500.00
1511 CUOTAS PARA EL FONDO DE AHORRO	\$233,214.06	\$233,214.06	\$233,214.06	\$233,214.06	\$233,214.06	\$233,214.06	\$233,214.06	\$233,214.06	\$233,214.06	\$233,214.06	\$233,214.06	\$235,714.34	\$2,801,068.98
1531 PRESTACIONES DE RETIRO	\$1,014,090.00	\$0.00	\$750,000.00	\$835,144.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,599,234.00
1532 ANTIGÜEDAD	\$2,867,849.00	\$0.00	\$0.00	\$326,591.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,194,440.00
1591 OTRAS PRESTACIONES ECONÓMICAS Y SOCIALES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$308,000.00	\$0.00	\$0.00	\$0.00	\$555,271.57	\$863,271.57
1596 BONO DE DESPENSA	\$168,827.87	\$168,827.87	\$168,827.87	\$168,827.87	\$168,827.87	\$168,827.87	\$168,827.87	\$168,827.87	\$168,827.87	\$168,827.87	\$168,827.87	\$506,483.62	\$2,363,590.23
1597 DÍAS ECONÓMICOS NO DISFRUTADOS	\$0.00	\$0.00	\$0.00	\$77,818.69	\$0.00	\$1,084,126.39	\$15,443.40	\$35,994.85	\$36,249.87	\$10,564.54	\$0.00	\$31,261.02	\$1,291,458.75
1611 PREVISIONES DE CARÁCTER LABORAL, ECONÓMICA Y DE SEGURIDAD SOCIAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,856.08	\$120,000.00	\$337,540.27	\$0.00	\$0.00	\$0.00	\$0.00	\$465,396.35
SUMA	\$14,330,578.61	\$17,804,305.59	\$19,442,394.18	\$25,562,733.32	\$28,716,204.55	\$25,123,163.92	\$6,191,038.39	\$6,111,853.00	\$4,995,582.37	\$4,484,587.57	\$4,386,253.37	\$10,437,325.33	\$167,546,010.21

2000.- MATERIALES Y SUMINISTROS	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	PRESUPUESTO ANUAL
2111 MATERIALES Y ÚTILES DE OFICINA	\$275,450.00	\$205,950.00	\$341,359.00	\$425,950.00	\$198,250.00	\$165,950.00	\$108,950.00	\$23,950.00	\$23,950.00	\$23,950.00	\$23,950.00	\$23,950.00	\$1,841,609.00
2121 MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN	\$147,100.00	\$165,112.00	\$152,100.00	\$163,862.00	\$178,600.00	\$80,000.00	\$53,500.00	\$61,612.00	\$23,600.00	\$18,500.00	\$45,000.00	\$25,000.00	\$1,113,986.00
2131 MATERIAL ESTADÍSTICO Y GEOGRÁFICO	\$0.00	\$37,500.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,500.00
2141 MATERIALES ÚTILES PARA PROCESAMIENTO Y BIENES INFORMÁTICOS	\$6,000.00	\$2,500.00	\$7,500.00	\$2,500.00	\$7,500.00	\$2,500.00	\$11,300.00	\$2,500.00	\$7,500.00	\$2,500.00	\$2,500.00	\$13,056.00	\$67,856.00
2151 MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$0.00	\$60,000.00	\$0.00	\$0.00	\$31,000.00	\$12,000.00	\$0.00	\$0.00	\$1,600.00	\$1,600.00	\$210.00	\$0.00	\$106,410.00
2153 DOCUMENTACIÓN ELECTORAL	\$10,529,240.00	\$0.00	\$0.00	\$0.00	\$10,529,240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,058,480.00
2154 MATERIAL ELECTORAL	\$5,292,565.00	\$0.00	\$0.00	\$0.00	\$5,292,565.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,585,130.00
2161 MATERIAL DE LIMPIEZA	\$95,850.00	\$113,000.00	\$175,850.00	\$761,294.00	\$95,850.00	\$113,000.00	\$29,850.00	\$7,850.00	\$25,000.00	\$7,850.00	\$25,000.00	\$7,850.00	\$1,458,244.00
2212 ALIMENTACIÓN PARA EL PERSONAL DE QUE REALIZA LABORES DE CAMPO O SUPERVISIÓN	\$0.00	\$0.00	\$0.00	\$3,882,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,882,000.00
2213 ALIMENTACIÓN PARA EL PERSONAL EN LAS INSTALACIONES DE LAS DEPENDENCIAS Y ENTIDADES	\$24,850.00	\$49,730.00	\$96,820.00	\$68,800.00	\$1,260,400.00	\$32,900.00	\$24,550.00	\$11,500.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$1,605,550.00
2215 PRODUCTOS ALIMENTICIOS PARA EL PERSONAL DERIVADO DE ACTIVIDADES EXTRAORDINARIAS	\$25,950.00	\$132,400.00	\$138,350.00	\$283,910.00	\$396,510.00	\$388,750.00	\$22,660.00	\$3,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,392,330.00
2231 UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN	\$0.00	\$3,600.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,600.00
2411 MATERIALES DE CONSTRUCCIÓN	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2461 MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$58,000.00	\$27,397.00	\$47,500.00	\$105,250.00	\$0.00	\$14,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$259,647.00
2471 ESTRUCTURAS Y MANUFACTURAS	\$60,000.00	\$10,000.00	\$40,000.00	\$57,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$167,500.00
2481 MATERIALES COMPLEMENTARIOS	\$37,500.00	\$15,000.00	\$52,500.00	\$306,310.00	\$2,500.00	\$25,000.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$446,310.00
2531 MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$4,500.00	\$13,250.00	\$17,000.00	\$750.00	\$4,500.00	\$4,500.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$49,000.00
2591 OTROS PRODUCTOS QUÍMICOS	\$105,360.00	\$45,000.00	\$311,425.00	\$1,390,830.00	\$87,750.00	\$12,000.00	\$0.00	\$18,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,970,865.00
2611 GASOLINAS	\$117,450.00	\$160,980.00	\$129,050.00	\$165,170.00	\$153,420.00	\$129,050.00	\$113,200.00	\$57,200.00	\$57,200.00	\$54,200.00	\$54,200.00	\$54,200.00	\$1,245,320.00
2711 VESTUARIOS, UNIFORMES Y BLANCOS	\$68,421.05	\$1,214,586.00	\$0.00	\$93,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,376,007.05
2721 PRENDAS DE PROTECCIÓN PERSONAL	\$3,500.00	\$0.00	\$17,000.00	\$1,086,960.00	\$17,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,124,460.00
2731 ARTÍCULOS DEPORTIVOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00
2911 REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES	\$24,500.00	\$1,790.00	\$0.00	\$122,930.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$149,220.00
2931 REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
2941 REFACCIONES Y ACCESORIOS PARA EQUIPO DE CÓMPUTO	\$24,000.00	\$83,127.00	\$440,100.00	\$126,302.00	\$168,000.00	\$0.00	\$0.00	\$25,750.00	\$0.00	\$0.00	\$0.00	\$28,905.00	\$896,184.00
2961 REFACCIONES Y ACCESORIOS PARA EQUIPO DE TRANSPORTE	\$0.00	\$63,500.00	\$0.00	\$18,500.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$127,000.00
SUMA	\$16,900,236.05	\$2,439,422.00	\$1,966,554.00	\$9,089,318.00	\$18,470,585.00	\$980,150.00	\$370,760.00	\$213,412.00	\$151,100.00	\$153,350.00	\$160,610.00	\$168,711.00	\$51,064,208.05

**INSTITUTO ELECTORAL DEL ESTADO DE ZACATECAS
PROYECTO DE PRESUPUESTO PARA GASTO ORDINARIO Y ELECTORAL 2020**

Anexo 1-2

3000.- SERVICIOS GENERALES	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	PRESUPUESTO ANUAL
3111 SERVICIOS DE ENERGÍA ELÉCTRICA	\$94,650.00	\$94,650.00	\$94,650.00	\$94,650.00	\$239,400.00	\$94,650.00	\$49,250.00	\$49,250.00	\$31,750.00	\$31,750.00	\$31,750.00	\$31,750.00	\$938,150.00
3131 SERVICIO DE AGUA	\$21,200.00	\$21,200.00	\$21,200.00	\$21,200.00	\$21,200.00	\$21,200.00	\$2,200.00	\$2,200.00	\$950.00	\$950.00	\$950.00	\$950.00	\$135,400.00
3141 SERVICIO TELEFÓNICO CONVENCIONAL	\$630,295.00	\$666,545.00	\$666,545.00	\$952,795.00	\$1,059,325.00	\$1,046,825.00	\$61,250.00	\$58,750.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$5,302,330.00
3151 SERVICIO DE TELEFONÍA CELULAR	\$1,500.00	\$0.00	\$27,700.00	\$18,600.00	\$151,800.00	\$24,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$224,300.00
3163 SERVICIOS DE CONDUCCIÓN DE SEÑALES ANALÓGICAS Y DIGITALES	\$13,031.00	\$13,031.00	\$963,031.00	\$13,031.00	\$13,031.00	\$13,031.00	\$13,031.00	\$13,031.00	\$13,031.00	\$13,031.00	\$13,031.00	\$13,031.00	\$1,106,372.00
3171 SERVICIO DE ACCESO DE INTERNET, REDES Y PROCESAMIENTOS DE INFORMACIÓN	\$2,438,789.00	\$126,160.00	\$118,426.00	\$36,866.00	\$36,866.00	\$36,866.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,793,973.00
3181 SERVICIO POSTAL	\$0.00	\$47,000.00	\$0.00	\$3,500.00	\$18,000.00	\$0.00	\$0.00	\$16,500.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$92,000.00
3192 DESTRUCCIÓN DE DOCUMENTACIÓN ELECTORAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$261,600.00	\$0.00	\$0.00	\$261,600.00
3221 ARRENDAMIENTO DE EDIFICIOS Y LOCALES	\$736,817.00	\$736,817.00	\$834,817.00	\$804,817.00	\$829,817.00	\$804,817.00	\$251,217.00	\$251,217.00	\$202,717.00	\$134,717.00	\$134,717.00	\$134,717.00	\$5,857,204.00
3231 ARRENDAMIENTO DE MOBILIARIO	\$0.00	\$0.00	\$35,000.00	\$0.00	\$329,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$364,000.00
3232 ARRENDAMIENTO DE EQUIPO Y BIENES INFORMÁTICOS	\$0.00	\$0.00	\$0.00	\$0.00	\$2,080,770.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,080,770.00
3253 ARRENDAMIENTO DE VEHÍCULOS TERRESTRES Y AÉREOS, PARA SERVICIOS ADMINISTRATIVOS.	\$0.00	\$0.00	\$42,000.00	\$0.00	\$307,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$349,000.00
3271 ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$0.00	\$775,239.00	\$0.00	\$0.00	\$0.00	\$10,580.00	\$0.00	\$74,545.00	\$0.00	\$0.00	\$149,950.00	\$0.00	\$1,010,314.00
3291 OTROS ARRENDAMIENTOS	\$1,375.00	\$1,375.00	\$1,375.00	\$170,575.00	\$616,375.00	\$1,375.00	\$1,375.00	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00	\$794,450.00
3311 ASESORIA ASOCIADA A CONVENIOS, TRATADOS O ACUERDOS	\$1,763,570.00	\$0.00	\$0.00	\$1,535,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,298,770.00
3315 OTRAS ASESORIAS PARA LA OPERACIÓN DE PROGRAMAS Y SERVICIOS PROFESIONALES	\$115,790.00	\$0.00	\$0.00	\$31,500.00	\$2,448,486.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,595,776.00
3331 SERVICIOS DE INFORMÁTICA	\$0.00	\$222,164.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$166,700.00	\$388,864.00
3341 SERVICIOS PARA CAPACITACIÓN A SERVIDORES PÚBLICOS	\$11,400.00	\$29,600.00	\$16,500.00	\$11,400.00	\$11,400.00	\$11,400.00	\$11,400.00	\$23,900.00	\$23,900.00	\$23,900.00	\$23,900.00	\$21,400.00	\$220,100.00
3381 SERVICIOS DE VIGILANCIA	\$35,100.00	\$35,100.00	\$52,100.00	\$52,100.00	\$313,100.00	\$52,100.00	\$52,100.00	\$52,100.00	\$34,600.00	\$17,600.00	\$17,600.00	\$17,600.00	\$731,200.00
3411 SERVICIOS BANCARIOS Y FINANCIEROS	\$20,600.00	\$20,600.00	\$20,600.00	\$20,600.00	\$20,600.00	\$20,600.00	\$20,600.00	\$20,600.00	\$5,400.00	\$5,400.00	\$5,400.00	\$5,400.00	\$186,400.00
3451 SEGUROS DE BIENES PATRIMONIALES	\$0.00	\$278,031.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$278,031.00
3471 FLETES Y MANIOBRAS	\$0.00	\$0.00	\$0.00	\$0.00	\$368,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$368,400.00
3511 MANTENIMIENTO Y CONSERVACIÓN DE INMUEBLES	\$25,000.00	\$60,000.00	\$0.00	\$25,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$140,000.00
3521 MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$4,500.00	\$65,000.00	\$25,000.00	\$20,000.00	\$0.00	\$20,000.00	\$4,500.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$184,000.00
3531 MANTENIMIENTO Y CONSERVACIÓN DE BIENES INFORMÁTICOS	\$0.00	\$21,377.00	\$20,690.00	\$0.00	\$49,115.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$131,182.00
3551 MANTENIMIENTO Y CONSERVACIÓN DE VEHÍCULOS	\$102,500.00	\$12,500.00	\$13,750.00	\$96,875.00	\$6,875.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$277,500.00
3581 SERVICIO DE LAVANDERÍA, LIMPIEZA, HIGIENE Y FUMIGACIÓN	\$28,500.00	\$23,500.00	\$28,500.00	\$277,402.00	\$3,500.00	\$33,500.00	\$13,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$28,500.00	\$450,902.00
3611 INFORMACIÓN EN MEDIOS MASIVOS DERIVADA DE LAS OPERACIONES Y ADMINISTRACIÓN DE LAS DEPENDENCIA Y ENTIDADES	\$195,050.00	\$244,450.00	\$356,950.00	\$307,950.00	\$325,950.00	\$296,950.00	\$179,450.00	\$134,450.00	\$26,000.00	\$26,000.00	\$26,000.00	\$26,000.00	\$2,145,200.00
3661 SERVICIO DE CREACIÓN Y DIFUSIÓN A TRAVÉS DE INTERNET	\$44,000.00	\$84,000.00	\$102,000.00	\$84,000.00	\$84,000.00	\$44,000.00	\$44,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$531,000.00
3692 IMPRESIÓN Y ELABORACIÓN DE MATERIAL INFORMATIVO DERIVADO DE LA OPERACIÓN Y ADMINISTRACIÓN DE LAS DEPENDENCIAS Y ENTIDADES	\$2,770,275.00	\$477,156.00	\$342,890.00	\$98,960.00	\$34,500.00	\$29,500.00	\$15,600.00	\$39,000.00	\$50,500.00	\$63,000.00	\$88,000.00	\$98,000.00	\$4,107,381.00
3711 PASAJES AÉREOS NACIONALES	\$103,260.00	\$67,184.00	\$120,914.00	\$81,260.00	\$122,220.00	\$89,400.00	\$60,840.00	\$41,950.00	\$32,540.00	\$24,690.00	\$24,340.00	\$35,444.00	\$804,042.00
3712 PASAJES AÉREOS INTERNACIONALES	\$151,200.00	\$130,500.00	\$141,000.00	\$143,400.00	\$21,000.00	\$38,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$625,500.00
3721 PASAJES TERRESTRES ESTATALES	\$138,640.00	\$201,140.00	\$154,890.00	\$219,160.00	\$257,910.00	\$177,360.00	\$44,310.00	\$23,060.00	\$23,060.00	\$18,060.00	\$18,060.00	\$18,060.00	\$1,293,710.00
3722 PASAJES TERRESTRES NACIONALES	\$19,000.00	\$17,355.00	\$27,195.00	\$13,345.00	\$20,345.00	\$18,405.00	\$7,845.00	\$18,255.00	\$7,905.00	\$6,345.00	\$6,405.00	\$17,405.00	\$179,805.00
3724 GASTO DE CAMPO	\$0.00	\$0.00	\$0.00	\$339,277.12	\$3,392,771.20	\$508,915.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,240,964.00
3751 VIÁTICOS ESTATALES	\$43,639.00	\$95,364.00	\$60,589.00	\$71,925.00	\$98,550.00	\$88,414.00	\$39,514.00	\$17,589.00	\$17,589.00	\$13,839.00	\$13,839.00	\$13,839.00	\$574,690.00
3752 VIÁTICOS NACIONALES	\$102,070.00	\$82,930.00	\$86,810.00	\$78,290.00	\$86,270.00	\$76,970.00	\$50,410.00	\$43,050.00	\$28,210.00	\$25,280.00	\$18,960.00	\$31,600.00	\$710,850.00
3761 VIÁTICOS INTERNACIONALES	\$174,865.00	\$85,825.00	\$171,105.00	\$124,160.00	\$42,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$598,595.00
3814 GASTOS DE CEREMONIAL DE LAS DEPENDENCIAS Y ENTIDADES	\$59,750.00	\$74,850.00	\$82,500.00	\$55,050.00	\$66,800.00	\$23,050.00	\$12,000.00	\$52,500.00	\$6,500.00	\$35,250.00	\$6,500.00	\$49,000.00	\$523,750.00
3821 GASTOS DE ORDEN SOCIAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$75,000.00
3852 GASTOS DE PRESENTACIÓN EN JUNTAS	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$30,000.00
3853 GASTOS DE REPRESENTACIÓN	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$21,600.00
3923 OTROS IMPUESTOS Y DERECHOS	\$210,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$210,000.00
3981 IMPUESTOS SOBRE NÓMINAS Y OTROS QUE DERIVEN DE UNA RELACIÓN LABORAL	\$323,461.84	\$388,990.62	\$425,384.55	\$552,430.37	\$633,531.13	\$568,513.39	\$132,886.12	\$131,816.50	\$106,256.95	\$95,141.72	\$93,028.71	\$243,310.61	\$3,694,752.53
3982 IMPUESTOS PARA LA UNIVERSIDAD AUTONOMA DE ZACATECAS	\$32,346.18	\$38,899.06	\$42,538.46	\$55,243.04	\$63,353.11	\$56,851.34	\$13,288.61	\$13,181.65	\$10,625.70	\$9,514.17	\$9,302.87	\$24,331.06	\$369,475.25
SUMA	\$10,416,474.03	\$5,242,832.68	\$5,100,950.01	\$6,414,861.53	\$14,208,200.44	\$4,252,673.41	\$1,084,866.73	\$1,138,870.15	\$681,959.65	\$982,992.89	\$738,658.59	\$1,033,962.68	\$51,297,302.78

INSTITUTO ELECTORAL DEL ESTADO DE ZACATECAS
 PROYECTO DE PRESUPUESTO PARA GASTO ORDINARIO Y ELECTORAL 2020

Anexo 1-3

5000.- BIENES MUEBLES, INMUEBLES E INTANGIBLES	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	PRESUPUESTO ANUAL
5111 MOBILIARIO	\$0.00	\$1,469,331.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,469,331.00
5112 EQUIPO DE ADMINISTRACIÓN	\$0.00	\$162,278.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$162,278.00
5151 BIENES INFORMÁTICOS	\$6,964,844.00	\$4,403,629.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,368,473.00
5211 EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$189,612.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$189,612.00
5231 CÁMARAS FOTOGRÁFICAS Y DE VIDEO	\$0.00	\$54,867.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,867.00
5661 MAQUINARIA Y EQUIPO ELÉCTRICO	\$0.00	\$17,297.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,297.00
SUMA	\$6,964,844.00	\$6,297,014.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,261,858.00

TOTAL	\$48,612,132.69	\$31,783,574.27	\$26,509,898.19	\$41,066,912.85	\$61,394,990.00	\$30,355,977.33	\$7,646,665.12	\$7,464,135.15	\$5,828,642.01	\$5,600,930.47	\$5,265,521.96	\$11,639,999.00	\$283,169,379.04
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INSTITUTO ELECTORAL DEL ESTADO DE ZACATECAS

**PROYECTO DE PRESUPUESTO DE EGRESOS
GASTO ORDINARIO 2021**

CAPÍTULO	Presupuesto Ordinario
CAPÍTULO 1000.- SERVICIOS PERSONALES	\$64,826,338.42
CAPÍTULO 2000.- MATERIALES Y SUMINISTROS	\$2,198,739.00
CAPÍTULO 3000.- SERVICIOS GENERALES	\$9,429,784.72
CAPÍTULO 5000.- BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$1,906,835.00
TOTAL	\$78,361,697.14

INSTITUTO ELECTORAL DEL ESTADO DE ZACATECAS
PROYECTO DE PRESUPUESTO EGRESOS PARA GASTO ORDINARIO 2021

Anexo 2-1

1000.-SERVICIOS PERSONALES		ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	PRESUPUESTO ANUAL
1131	SUELDO BASE	\$2,229,945.29	\$2,229,945.29	\$2,229,945.29	\$2,229,945.29	\$2,229,945.29	\$2,229,945.29	\$2,229,945.29	\$2,229,945.29	\$2,229,945.29	\$2,229,945.29	\$2,229,945.29	\$2,229,945.29	\$26,759,343.51
1321	PRIMA DE VACACIONES Y DOMINICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$505,241.60	\$0.00	\$0.00	\$0.00	\$0.00	\$556,447.09	\$1,061,688.69
1322	GRATIFICACIONES DE FIN DE AÑO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,442,172.53	\$4,442,172.53
1323	BONO ESPECIAL ANUAL	\$2,072,372.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,072,372.75
1341	INDEMNIZACIÓN POR RIESGO PROFESIONAL	\$932,856.23	\$932,856.23	\$932,856.23	\$932,856.23	\$932,856.23	\$932,856.23	\$932,856.23	\$932,856.23	\$932,856.23	\$932,856.23	\$932,856.23	\$932,856.23	\$11,194,274.77
1412	APORTACIONES AL IMSS	\$294,313.72	\$294,313.72	\$258,592.25	\$258,592.25	\$258,592.25	\$258,592.25	\$258,592.25	\$258,592.25	\$258,592.25	\$258,592.25	\$258,592.25	\$258,592.25	\$3,200,768.56
1422	APORTACIONES AL INFONAVIT	\$181,229.65	\$181,229.65	\$181,229.65	\$181,229.65	\$181,229.65	\$181,229.65	\$181,229.65	\$181,229.65	\$181,229.65	\$181,229.65	\$181,229.65	\$181,229.65	\$2,015,860.43
1432	CUOTAS AL RCV	\$166,581.47	\$166,581.47	\$166,581.47	\$166,581.47	\$166,581.47	\$166,581.47	\$166,581.47	\$166,581.47	\$166,581.47	\$166,581.47	\$166,581.47	\$166,581.47	\$2,015,860.43
1441	CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL CIVIL	\$0.00	\$0.00	\$353,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$353,500.00
1511	CUOTAS PARA EL FONDO DE AHORRO	\$233,214.06	\$233,214.06	\$233,214.06	\$233,214.06	\$233,214.06	\$233,214.06	\$233,214.06	\$233,214.06	\$233,214.06	\$233,214.06	\$233,214.06	\$233,214.06	\$2,801,068.98
1531	PRESTACIONES DE RETIRO	\$1,014,090.00	\$0.00	\$0.00	\$835,144.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,849,234.00
1532	ANTIGÜEDAD	\$2,867,849.00	\$0.00	\$0.00	\$326,591.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,194,440.00
1591	OTRAS PRESTACIONES ECONÓMICAS Y SOCIALES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$308,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$863,271.57
1596	BONO DE DESPENSA	\$168,827.87	\$168,827.87	\$168,827.87	\$168,827.87	\$168,827.87	\$168,827.87	\$168,827.87	\$168,827.87	\$168,827.87	\$168,827.87	\$168,827.87	\$506,483.62	\$2,363,590.23
1611	PREVISIONES DE CARÁCTER LABORAL, ECONÓMICA Y DE SEGURIDAD SOCIAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,856.08	\$120,000.00	\$337,540.27	\$0.00	\$0.00	\$0.00	\$0.00	\$465,396.35
SUMA		\$10,161,260.04	\$4,206,968.29	\$4,524,746.82	\$6,332,961.82	\$4,171,246.82	\$4,179,102.90	\$4,796,488.42	\$4,816,787.09	\$4,171,246.82	\$4,171,246.82	\$4,171,246.82	\$10,122,995.77	\$64,826,338.42

2000.- MATERIALES Y SUMINISTROS		ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	PRESUPUESTO ANUAL
2111	MATERIALES Y ÚTILES DE OFICINA	\$14,450.00	\$23,950.00	\$23,950.00	\$23,950.00	\$23,950.00	\$23,950.00	\$23,950.00	\$23,950.00	\$23,950.00	\$23,950.00	\$23,950.00	\$23,950.00	\$277,900.00
2121	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN	\$18,500.00	\$88,112.00	\$18,500.00	\$86,862.00	\$45,000.00	\$45,000.00	\$18,500.00	\$61,612.00	\$23,600.00	\$18,500.00	\$45,000.00	\$25,000.00	\$494,186.00
2141	MATERIALES, ÚTILES PARA PROCESAMIENTO Y BIENES INFORMÁTICOS	\$6,000.00	\$2,500.00	\$7,500.00	\$2,500.00	\$7,500.00	\$2,500.00	\$11,300.00	\$2,500.00	\$7,500.00	\$2,500.00	\$2,500.00	\$13,056.00	\$67,856.00
2151	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$0.00	\$60,000.00	\$0.00	\$0.00	\$31,000.00	\$12,000.00	\$0.00	\$0.00	\$1,600.00	\$1,600.00	\$210.00	\$0.00	\$106,410.00
2161	MATERIAL DE LIMPIEZA	\$7,850.00	\$25,000.00	\$7,850.00	\$25,000.00	\$7,850.00	\$25,000.00	\$7,850.00	\$7,850.00	\$25,000.00	\$7,850.00	\$25,000.00	\$7,850.00	\$179,950.00
2213	ALIMENTACIÓN PARA EL PERSONAL EN LAS INSTALACIONES DE LAS DEPENDENCIAS Y ENTIDADES	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$108,000.00
2411	MATERIALES DE CONSTRUCCIÓN	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$8,000.00	\$2,000.00	\$0.00	\$5,500.00	\$0.00	\$2,000.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$24,500.00
2471	ESTRUCTURAS Y MANUFACTURAS	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2481	MATERIALES COMPLEMENTARIOS	\$12,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$25,000.00
2531	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$9,000.00
2591	OTROS PRODUCTOS QUÍMICOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,500.00
2611	GASOLINAS	\$54,200.00	\$54,200.00	\$54,200.00	\$54,200.00	\$54,200.00	\$54,200.00	\$54,200.00	\$54,200.00	\$54,200.00	\$54,200.00	\$54,200.00	\$54,200.00	\$650,400.00
2731	ARTÍCULOS DEPORTIVOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00
2911	REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2941	REFACCIONES Y ACCESORIOS PARA EQUIPO DE CÓMPUTO	\$24,000.00	\$12,032.00	\$20,100.00	\$25,750.00	\$6,000.00	\$0.00	\$0.00	\$25,750.00	\$0.00	\$0.00	\$0.00	\$28,905.00	\$142,537.00
2961	REFACCIONES Y ACCESORIOS PARA EQUIPO DE TRANSPORTE	\$0.00	\$18,500.00	\$0.00	\$18,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,000.00
SUMA		\$157,750.00	\$316,044.00	\$144,350.00	\$252,012.00	\$187,750.00	\$174,400.00	\$131,550.00	\$204,112.00	\$148,100.00	\$153,350.00	\$160,610.00	\$168,711.00	\$2,198,739.00

INSTITUTO ELECTORAL DEL ESTADO DE ZACATECAS
PROYECTO DE PRESUPUESTO EGRESOS PARA GASTO ORDINARIO 2021

Anexo 2-2

3000.- SERVICIOS GENERALES	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	PRESUPUESTO ANUAL
3111 SERVICIOS DE ENERGÍA ELÉCTRICA	\$31,750.00	\$31,750.00	\$31,750.00	\$31,750.00	\$31,750.00	\$31,750.00	\$31,750.00	\$31,750.00	\$31,750.00	\$31,750.00	\$31,750.00	\$31,750.00	\$381,000.00
3131 SERVICIO DE AGUA	\$950.00	\$950.00	\$950.00	\$950.00	\$950.00	\$950.00	\$950.00	\$950.00	\$950.00	\$950.00	\$950.00	\$950.00	\$11,400.00
3141 SERVICIO TELEFÓNICO CONVENCIONAL	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$480,000.00
3163 SERVICIOS DE CONDUCCIÓN DE SEÑALES ANALÓGICAS Y DIGITALES	\$13,031.00	\$13,031.00	\$13,031.00	\$13,031.00	\$13,031.00	\$13,031.00	\$13,031.00	\$13,031.00	\$13,031.00	\$13,031.00	\$13,031.00	\$13,031.00	\$156,372.00
3181 SERVICIO POSTAL	\$0.00	\$16,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$16,500.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$43,500.00
3221 ARRENDAMIENTO DE EDIFICIOS Y LOCALES	\$134,717.00	\$134,717.00	\$134,717.00	\$134,717.00	\$134,717.00	\$134,717.00	\$134,717.00	\$134,717.00	\$134,717.00	\$134,717.00	\$134,717.00	\$134,717.00	\$1,616,604.00
3271 ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$0.00	\$196,284.00	\$0.00	\$0.00	\$0.00	\$10,580.00	\$0.00	\$74,545.00	\$0.00	\$0.00	\$149,950.00	\$0.00	\$431,359.00
3291 OTROS ARRENDAMIENTOS	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00	\$1,500.00
3331 SERVICIOS DE INFORMÁTICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$166,700.00	\$166,700.00
3341 SERVICIOS PARA CAPACITACIÓN A SERVIDORES PÚBLICOS	\$11,400.00	\$29,600.00	\$16,500.00	\$11,400.00	\$11,400.00	\$11,400.00	\$11,400.00	\$23,900.00	\$23,900.00	\$23,900.00	\$23,900.00	\$21,400.00	\$220,100.00
3381 SERVICIOS DE VIGILANCIA	\$17,600.00	\$17,600.00	\$17,600.00	\$17,600.00	\$17,600.00	\$17,600.00	\$17,600.00	\$17,600.00	\$17,600.00	\$17,600.00	\$17,600.00	\$17,600.00	\$211,200.00
3411 SERVICIOS BANCARIOS Y FINANCIEROS	\$5,400.00	\$5,400.00	\$5,400.00	\$5,400.00	\$5,400.00	\$5,400.00	\$5,400.00	\$5,400.00	\$5,400.00	\$5,400.00	\$5,400.00	\$5,400.00	\$64,800.00
3451 SEGUROS DE BIENES PATRIMONIALES	\$0.00	\$278,031.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$278,031.00
3521 MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$4,500.00	\$20,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$99,000.00
3531 MANTENIMIENTO Y CONSERVACIÓN DE BIENES INFORMÁTICOS	\$0.00	\$8,877.00	\$20,690.00	\$0.00	\$49,115.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$118,682.00
3551 MANTENIMIENTO Y CONSERVACIÓN DE VEHÍCULOS	\$12,500.00	\$12,500.00	\$13,750.00	\$6,875.00	\$6,875.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$97,500.00
3581 SERVICIO DE LAVANDERÍA, LIMPIEZA, HIGIENE Y FUMIGACIÓN	\$3,500.00	\$23,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$6,500.00	\$13,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$28,500.00	\$102,000.00
3611 INFORMACIÓN EN MEDIOS MASIVOS DERIVADA DE LAS OPERACIONES Y ADMINISTRACIÓN DE LAS DEPENDENCIA Y ENTIDADES	\$45,000.00	\$59,400.00	\$53,500.00	\$45,000.00	\$45,000.00	\$53,500.00	\$41,000.00	\$41,000.00	\$26,000.00	\$26,000.00	\$26,000.00	\$26,000.00	\$487,400.00
3661 SERVICIO DE CREACIÓN Y DIFUSIÓN A TRAVÉS DE INTERNET	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$108,000.00
3692 IMPRESIÓN Y ELABORACIÓN DE MATERIAL INFORMATIVO DERIVADO DE LA OPERACIÓN Y ADMINISTRACIÓN DE LAS DEPENDENCIAS Y ENTIDADES	\$80,000.00	\$100,500.00	\$17,300.00	\$66,980.00	\$34,500.00	\$29,500.00	\$15,600.00	\$39,000.00	\$50,500.00	\$63,000.00	\$88,000.00	\$98,000.00	\$662,860.00
3711 PASAJES AÉREOS NACIONALES	\$49,780.00	\$9,684.00	\$44,214.00	\$4,580.00	\$49,520.00	\$16,700.00	\$19,840.00	\$33,750.00	\$24,340.00	\$24,890.00	\$24,340.00	\$35,444.00	\$336,842.00
3712 PASAJES AÉREOS INTERNACIONALES	\$36,000.00	\$25,500.00	\$36,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$118,500.00
3721 PASAJES TERRESTRES ESTATALES	\$20,590.00	\$20,590.00	\$20,590.00	\$14,310.00	\$19,310.00	\$23,060.00	\$23,060.00	\$23,060.00	\$18,060.00	\$18,060.00	\$18,060.00	\$18,060.00	\$241,810.00
3722 PASAJES TERRESTRES NACIONALES	\$7,000.00	\$5,355.00	\$15,195.00	\$1,345.00	\$8,345.00	\$6,405.00	\$4,845.00	\$16,755.00	\$6,405.00	\$6,345.00	\$6,405.00	\$17,405.00	\$101,805.00
3751 VIÁTICOS ESTATALES	\$11,464.00	\$13,839.00	\$13,839.00	\$7,325.00	\$11,075.00	\$17,589.00	\$17,589.00	\$17,589.00	\$17,589.00	\$13,839.00	\$13,839.00	\$13,839.00	\$169,415.00
3752 VIÁTICOS NACIONALES	\$42,660.00	\$22,020.00	\$25,900.00	\$17,380.00	\$26,860.00	\$17,560.00	\$18,960.00	\$33,800.00	\$18,960.00	\$25,280.00	\$18,960.00	\$31,600.00	\$299,940.00
3761 VIÁTICOS INTERNACIONALES	\$46,945.00	\$25,625.00	\$46,945.00	\$0.00	\$42,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$162,155.00
3814 GASTOS DE CEREMONIAL DE LAS DEPENDENCIAS Y ENTIDADES	\$53,750.00	\$39,750.00	\$10,500.00	\$19,550.00	\$40,800.00	\$19,550.00	\$12,000.00	\$52,500.00	\$6,500.00	\$35,250.00	\$6,500.00	\$49,000.00	\$345,650.00
3821 GASTOS DE ORDEN SOCIAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$75,000.00
3852 GASTOS DE REPRESENTACIÓN EN JUNTAS	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$30,000.00
3853 GASTOS DE REPRESENTACIÓN	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$21,600.00
3923 OTROS IMPUESTOS Y DERECHOS	\$210,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$210,000.00
3981 IMPUESTOS SOBRE NÓMINAS Y OTROS QUE DERIVEN DE UNA RELACIÓN LABORAL	\$237,978.88	\$89,121.09	\$97,958.59	\$118,164.46	\$89,121.09	\$89,317.49	\$104,752.13	\$105,259.59	\$89,121.09	\$89,121.09	\$89,121.09	\$236,472.27	\$1,435,508.83
3982 IMPUESTOS PARA LA UNIVERSIDAD AUTÓNOMA DE ZACATECAS	\$23,797.89	\$8,912.11	\$9,795.86	\$11,816.45	\$8,912.11	\$8,931.75	\$10,475.21	\$10,525.96	\$8,912.11	\$8,912.11	\$8,912.11	\$23,647.23	\$143,550.88
SUMA	\$1,133,718.77	\$1,202,461.20	\$728,050.45	\$588,558.91	\$724,846.20	\$609,466.24	\$554,394.34	\$793,557.55	\$559,160.20	\$714,770.20	\$734,360.20	\$1,026,440.49	\$9,429,784.72

5000.- BIENES MUEBLES, INMUEBLES E INTANGIBLES	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	PRESUPUESTO ANUAL
5111 MOBILIARIO	\$0.00	\$93,657.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$93,657.00
5112 EQUIPO DE ADMINISTRACIÓN	\$0.00	\$16,394.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,394.00
5151 BIENES INFORMÁTICOS	\$0.00	\$1,783,904.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,783,904.00
5211 EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$12,880.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,880.00
SUMA	\$0.00	\$1,906,835.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,906,835.00
TOTAL	\$11,452,748.84	\$7,692,308.48	\$5,397,147.26	\$6,173,552.73	\$5,083,843.04	\$4,902,969.14	\$5,482,432.76	\$5,814,456.64	\$4,878,507.01	\$5,039,367.01	\$5,066,217.01	\$11,318,147.27	\$73,361,697.14

INSTITUTO ELECTORAL DEL ESTADO DE ZACATECAS

**PROYECTO DE PRESUPUESTO DE EGRESOS
GASTO ELECTORAL 2021**

CAPÍTULO	Presupuesto Electoral
CAPÍTULO 1000.- SERVICIOS PERSONALES	\$102,719,671.79
CAPÍTULO 2000.- MATERIALES Y SUMINISTROS	\$48,865,469.05
CAPÍTULO 3000.- SERVICIOS GENERALES	\$41,867,518.06
CAPÍTULO 5000.- BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$11,355,023.00
TOTAL	\$204,807,681.91

INSTITUTO ELECTORAL DEL ESTADO DE ZACATECAS
PROYECTO DE PRESUPUESTO DE EGRESOS PARA GASTO ELECTORAL 2021

Anexo 3-1

1000.-SERVICIOS PERSONALES	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	PRESUPUESTO ANUAL
1211 HONORARIOS ASIMILADOS A SALARIOS	\$414,597.84	\$1,637,567.20	\$2,445,938.72	\$3,182,738.72	\$7,971,938.72	\$4,081,969.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,734,750.56
1221 SUELDO BASE AL PERSONAL EVENTUAL	\$2,995,720.68	\$8,808,214.04	\$7,443,664.86	\$10,111,551.76	\$10,896,957.01	\$6,805,420.58	\$1,058,961.65	\$919,495.40	\$550,705.91	\$201,208.35	\$156,305.10	\$156,305.10	\$47,904,510.44
1231 RETRIBUCIONES POR SERVICIOS DE CARÁCTER SOCIAL	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$72,000.00
1321 PRIMA DE VACACIONES Y DOMINICAL	\$0.00	\$0.00	\$0.00	\$19,454.67	\$0.00	\$614,205.95	\$3,860.85	\$8,998.71	\$9,062.47	\$2,641.14	\$0.00	\$7,815.26	\$666,039.04
1322 GRATIFICACIONES DE FIN DE AÑO	\$0.00	\$0.00	\$0.00	\$230,072.66	\$0.00	\$2,833,113.97	\$38,093.72	\$88,787.29	\$89,416.34	\$26,411.35	\$0.00	\$78,152.55	\$3,384,047.88
1331 COMPENSACIÓN POR LABORES EXTRAORDINARIAS POR PROCESO ELECTORAL	\$0.00	\$3,740,000.00	\$2,448,435.05	\$3,740,000.00	\$2,898,506.00	\$3,740,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,566,941.05
1412 APORTACIONES AL IMSS	\$378,983.67	\$819,006.25	\$927,614.86	\$1,314,501.73	\$1,391,833.99	\$884,704.67	\$135,304.80	\$117,174.19	\$70,007.06	\$26,157.09	\$19,633.05	\$20,319.86	\$6,105,241.06
1422 APORTACIONES AL INFONAVIT	\$181,646.82	\$379,456.95	\$433,761.25	\$657,260.86	\$677,339.18	\$442,352.34	\$65,882.24	\$56,816.94	\$33,815.03	\$13,078.54	\$9,301.56	\$10,159.83	\$2,960,861.55
1432 CUOTAS AL RCV	\$189,349.55	\$404,092.87	\$459,232.62	\$667,362.42	\$699,382.83	\$449,157.76	\$68,003.30	\$58,798.53	\$35,078.85	\$13,279.75	\$9,766.84	\$10,316.14	\$3,063,821.45
1441 CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL CIVIL	\$0.00	\$0.00	\$0.00	\$220,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$220,000.00
1531 PRESTACIONES DE RETIRO	\$0.00	\$0.00	\$750,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$750,000.00
1532 ANTIGÜEDAD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1597 DIAS ECONÓMICOS NO DISFRUTADOS	\$0.00	\$0.00	\$0.00	\$77,818.69	\$0.00	\$1,084,126.39	\$15,443.40	\$35,994.85	\$36,249.67	\$10,564.54	\$0.00	\$31,261.02	\$1,291,458.75
SUMA	\$4,169,298.57	\$13,597,337.30	\$14,917,647.36	\$20,229,751.50	\$24,544,957.73	\$20,944,051.01	\$1,394,549.97	\$1,295,065.91	\$924,335.55	\$293,340.75	\$195,006.55	\$314,329.56	\$102,719,671.79

2000.- MATERIALES Y SUMINISTROS	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	PRESUPUESTO ANUAL
2111 MATERIALES Y ÚTILES DE OFICINA	\$261,000.00	\$182,000.00	\$317,409.00	\$402,000.00	\$174,300.00	\$142,000.00	\$85,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,563,709.00
2121 MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN	\$128,600.00	\$77,000.00	\$133,600.00	\$77,000.00	\$133,600.00	\$35,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$619,800.00
2131 MATERIAL ESTADÍSTICO Y GEOGRÁFICO	\$0.00	\$37,500.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,500.00
2153 DOCUMENTACIÓN ELECTORAL	\$10,529,240.00	\$0.00	\$0.00	\$0.00	\$10,529,240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,058,480.00
2154 MATERIAL ELECTORAL	\$5,292,565.00	\$0.00	\$0.00	\$0.00	\$5,292,565.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,585,130.00
2161 MATERIAL DE LIMPIEZA	\$88,000.00	\$88,000.00	\$188,000.00	\$736,294.00	\$88,000.00	\$88,000.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,278,294.00
2212 ALIMENTACIÓN PARA EL PERSONAL DE QUE REALIZA LABORES DE CAMPO O SUPERVISIÓN	\$0.00	\$0.00	\$0.00	\$3,882,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,882,000.00
2213 ALIMENTACIÓN PARA EL PERSONAL EN LAS INSTALACIONES DE LAS DEPENDENCIAS Y ENTIDADES	\$15,850.00	\$40,730.00	\$87,820.00	\$59,800.00	\$1,251,400.00	\$23,900.00	\$15,550.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,497,550.00
2215 PRODUCTOS ALIMENTICIOS PARA EL PERSONAL DERIVADO DE ACTIVIDADES EXTRAORDINARIAS	\$25,950.00	\$132,400.00	\$138,350.00	\$283,910.00	\$396,510.00	\$388,750.00	\$22,680.00	\$3,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,392,330.00
2231 UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN	\$0.00	\$3,600.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,600.00
2461 MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$50,000.00	\$25,397.00	\$47,500.00	\$99,750.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$235,147.00
2471 ESTRUCTURAS Y MANUFACTURAS	\$80,000.00	\$0.00	\$40,000.00	\$57,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$157,500.00
2481 MATERIALES COMPLEMENTARIOS	\$25,000.00	\$15,000.00	\$50,000.00	\$306,310.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$421,310.00
2531 MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$3,750.00	\$12,500.00	\$16,250.00	\$0.00	\$3,750.00	\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
2591 OTROS PRODUCTOS QUÍMICOS	\$105,390.00	\$45,000.00	\$311,425.00	\$1,390,830.00	\$87,750.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,952,365.00
2611 GASOLINAS	\$63,250.00	\$106,780.00	\$74,850.00	\$110,970.00	\$99,220.00	\$74,850.00	\$59,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$594,920.00
2711 VESTUARIOS, UNIFORMES Y BLANCOS	\$68,421.05	\$1,214,586.00	\$0.00	\$93,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,376,007.05
2721 PRENDAS DE PROTECCIÓN PERSONAL	\$3,500.00	\$0.00	\$17,000.00	\$1,086,960.00	\$17,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,124,460.00
2911 REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES	\$22,000.00	\$1,790.00	\$0.00	\$122,930.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$146,720.00
2931 REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
2941 REFACCIONES Y ACCESORIOS PARA EQUIPO DE CÓMPUTO	\$0.00	\$71,095.00	\$420,000.00	\$100,552.00	\$162,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$753,647.00
2961 REFACCIONES Y ACCESORIOS PARA EQUIPO DE TRANSPORTE	\$0.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00
SUMA	\$16,742,486.05	\$2,123,378.00	\$1,822,204.00	\$8,837,306.00	\$18,282,835.00	\$805,750.00	\$239,210.00	\$9,300.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$48,865,469.05

INSTITUTO ELECTORAL DEL ESTADO DE ZACATECAS
PROYECTO DE PRESUPUESTO DE EGRESOS PARA GASTO ELECTORAL 2021

Anexo 3-2

3000.- SERVICIOS GENERALES	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	PRESUPUESTO ANUAL
3111 SERVICIOS DE ENERGÍA ELÉCTRICA	\$62,900.00	\$62,900.00	\$62,900.00	\$62,900.00	\$207,660.00	\$62,900.00	\$17,500.00	\$17,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$567,150.00
3131 SERVICIO DE AGUA	\$20,250.00	\$20,250.00	\$20,250.00	\$20,250.00	\$20,250.00	\$20,250.00	\$1,250.00	\$1,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$124,000.00
3141 SERVICIO TELEFÓNICO CONVENCIONAL	\$590,295.00	\$626,545.00	\$626,545.00	\$912,795.00	\$1,019,325.00	\$1,006,825.00	\$21,250.00	\$18,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,822,330.00
3151 SERVICIO DE TELEFONÍA CELULAR	\$1,500.00	\$0.00	\$27,700.00	\$18,600.00	\$151,800.00	\$24,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$224,300.00
3163 SERVICIOS DE CONDUCCIÓN DE SEÑALES ANALÓGICAS Y DIGITALES	\$0.00	\$0.00	\$950,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$950,000.00
3171 SERVICIO DE ACCESO DE INTERNET, REDES Y PROCESAMIENTOS DE INFORMACIÓN	\$2,438,789.00	\$126,160.00	\$118,426.00	\$36,866.00	\$36,866.00	\$36,866.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,793,973.00
3181 SERVICIO POSTAL	\$0.00	\$30,500.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,500.00
3192 DESTRUCCIÓN DE DOCUMENTACIÓN ELECTORAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$261,600.00	\$0.00	\$0.00	\$261,600.00
3221 ARRENDAMIENTO DE EDIFICIOS Y LOCALES	\$602,100.00	\$602,100.00	\$700,100.00	\$670,100.00	\$695,100.00	\$670,100.00	\$116,500.00	\$116,500.00	\$68,000.00	\$0.00	\$0.00	\$0.00	\$4,240,600.00
3231 ARRENDAMIENTO DE MOBILIARIO	\$0.00	\$0.00	\$35,000.00	\$0.00	\$329,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$364,000.00
3232 ARRENDAMIENTO DE EQUIPO Y BIENES INFORMÁTICOS	\$0.00	\$0.00	\$0.00	\$0.00	\$2,080,770.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,080,770.00
3253 ARRENDAMIENTO DE VEHÍCULOS TERRESTRES Y AÉREOS, PARA SERVICIOS ADMINISTRATIVOS	\$0.00	\$0.00	\$42,000.00	\$0.00	\$307,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$349,000.00
3271 ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$0.00	\$578,955.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$578,955.00
3291 OTROS ARRENDAMIENTOS	\$1,250.00	\$1,250.00	\$1,250.00	\$170,450.00	\$616,250.00	\$1,250.00	\$1,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$792,950.00
3311 ASESORIA ASOCIADA A CONVENIOS, TRATADOS O ACUERDOS	\$1,763,570.00	\$0.00	\$0.00	\$1,535,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,298,770.00
3315 OTRAS ASESORÍAS PARA LA OPERACIÓN DE PROGRAMAS Y SERVICIOS PROFESIONALES	\$115,790.00	\$0.00	\$0.00	\$31,500.00	\$2,448,486.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,595,776.00
3331 SERVICIOS DE INFORMÁTICA	\$0.00	\$222,164.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$222,164.00
3381 SERVICIOS DE VIGILANCIA	\$17,500.00	\$17,500.00	\$34,500.00	\$34,500.00	\$295,500.00	\$34,500.00	\$34,500.00	\$34,500.00	\$17,000.00	\$0.00	\$0.00	\$0.00	\$520,000.00
3411 SERVICIOS BANCARIOS Y FINANCIEROS	\$15,200.00	\$15,200.00	\$15,200.00	\$15,200.00	\$15,200.00	\$15,200.00	\$15,200.00	\$15,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$121,600.00
3471 FLETES Y MANIOBRAS	\$0.00	\$0.00	\$0.00	\$0.00	\$368,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$368,400.00
3511 MANTENIMIENTO Y CONSERVACIÓN DE INMUEBLES	\$25,000.00	\$60,000.00	\$0.00	\$25,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$140,000.00
3521 MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$45,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85,000.00
3531 MANTENIMIENTO Y CONSERVACIÓN DE BIENES INFORMÁTICOS	\$0.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.00
3551 MANTENIMIENTO Y CONSERVACIÓN DE VEHÍCULOS	\$90,000.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180,000.00
3561 SERVICIO DE LAVANDERÍA, LIMPIEZA, HIGIENE Y FUMIGACIÓN	\$25,000.00	\$0.00	\$25,000.00	\$273,902.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$348,902.00
3611 INFORMACIÓN EN MEDIOS MASIVOS DERIVADA DE LAS OPERACIONES Y ADMINISTRACIÓN DE LAS DEPENDENCIAS Y ENTIDADES	\$150,050.00	\$185,050.00	\$303,450.00	\$262,950.00	\$280,950.00	\$243,450.00	\$138,450.00	\$93,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,657,800.00
3661 SERVICIO DE CREACIÓN Y DIFUSIÓN A TRAVÉS DE INTERNET	\$35,000.00	\$75,000.00	\$93,000.00	\$75,000.00	\$75,000.00	\$35,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$423,000.00
3692 IMPRESIÓN Y ELABORACIÓN DE MATERIAL INFORMATIVO DERIVADO DE LA OPERACIÓN Y ADMINISTRACIÓN DE LAS DEPENDENCIAS Y ENTIDADES	\$2,710,275.00	\$376,666.00	\$325,590.00	\$32,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,444,521.00
3711 PASAJES AÉREOS NACIONALES	\$63,500.00	\$57,500.00	\$76,700.00	\$76,700.00	\$72,700.00	\$72,700.00	\$41,000.00	\$8,200.00	\$8,200.00	\$0.00	\$0.00	\$0.00	\$467,200.00
3712 PASAJES AÉREOS INTERNACIONALES	\$115,200.00	\$105,000.00	\$105,000.00	\$143,400.00	\$0.00	\$38,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$507,000.00
3721 PASAJES TERRESTRES ESTATALES	\$118,050.00	\$180,550.00	\$134,300.00	\$204,850.00	\$238,600.00	\$154,300.00	\$21,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,051,900.00
3722 PASAJES TERRESTRES NACIONALES	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$3,000.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$78,000.00
3724 GASTO DE CAMPO	\$0.00	\$0.00	\$0.00	\$339,277.12	\$3,392,771.20	\$508,915.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,240,964.00
3751 VIÁTICOS ESTATALES	\$32,175.00	\$81,525.00	\$46,750.00	\$64,600.00	\$87,475.00	\$70,825.00	\$21,925.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$405,275.00
3752 VIÁTICOS NACIONALES	\$59,410.00	\$60,910.00	\$60,910.00	\$60,910.00	\$59,410.00	\$59,410.00	\$31,450.00	\$9,250.00	\$9,250.00	\$0.00	\$0.00	\$0.00	\$410,910.00
3761 VIÁTICOS INTERNACIONALES	\$127,920.00	\$80,200.00	\$124,160.00	\$124,160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$436,440.00
3814 GASTOS DE CEREMONIAL DE LAS DEPENDENCIAS Y ENTIDADES	\$6,000.00	\$35,100.00	\$72,000.00	\$35,500.00	\$26,000.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$178,100.00
3981 IMPUESTOS SOBRE NÓMINAS Y OTROS QUE DERIVEN DE UNA RELACIÓN LABORAL	\$65,482.96	\$299,869.53	\$327,425.97	\$434,265.91	\$544,410.04	\$479,195.91	\$28,133.99	\$26,556.91	\$17,135.86	\$6,020.63	\$3,907.63	\$6,838.35	\$2,259,243.69
3982 IMPUESTOS PARA LA UNIVERSIDAD AUTÓNOMA DE ZACATECAS	\$8,548.30	\$29,986.95	\$32,742.60	\$43,426.59	\$54,441.00	\$47,919.59	\$2,813.40	\$2,655.69	\$1,713.59	\$602.06	\$390.78	\$683.83	\$225,924.37
SUMA	\$9,282,755.26	\$3,980,371.48	\$4,372,899.56	\$5,626,302.92	\$13,483,354.25	\$3,643,207.18	\$530,472.39	\$345,312.60	\$122,799.45	\$268,222.70	\$4,298.39	\$7,522.18	\$41,867,548.06

ACCIONES, SUBSIDIOS Y OTRAS AYUDAS	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	PRESUPUESTO ANUAL
4391 OTROS SUBSIDIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUMA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

5000.- BIENES MUEBLES, INMUEBLES E INTANGIBLES	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	PRESUPUESTO ANUAL
5111 MOBILIARIO	\$0.00	\$1,375,674.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,375,674.00
5112 EQUIPO DE ADMINISTRACIÓN	\$0.00	\$145,884.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$145,884.00
5151 BIENES INFORMÁTICOS	\$6,964,844.00	\$2,619,725.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,584,569.00
5211 EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$176,732.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$176,732.00
5231 CÁMARAS FOTOGRÁFICAS Y DE VIDEO	\$0.00	\$54,867.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,867.00
5661 MAQUINARIA Y EQUIPO ELÉCTRICO	\$0.00	\$17,297.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,297.00
SUMA	\$6,964,844.00	\$4,390,178.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,355,023.00

TOTAL	\$37,159,383.89	\$24,091,265.79	\$21,112,750.93	\$34,893,360.13	\$56,311,146.98	\$25,393,008.19	\$2,164,232.36	\$1,649,678.51	\$950,135.00	\$561,563.45	\$199,304.94	\$321,851.74	\$204,807,681.91
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INSTITUTO ELECTORAL DEL ESTADO DE ZACATECAS
Tabulador de percepciones 2021
Del Personal de la Rama Administrativa

Grado/nivel	Percepción Bruta Mensual
Consejero Presidente	115,515.00
Consejero Electoral	85,780.00
Secretario Ejecutivo	68,852.06
Director Ejecutivo	54,179.08
Asesor	42,022.43
Jefe de Unidad A	39,280.41
Coordinador D	36,902.17
Coordinador C	32,509.46
Coordinador B	27,970.21
Coordinador A	23,723.86
Técnico C	17,777.23
Técnico B	16,065.97
Secretaria C	18,871.82
Secretaria B	15,994.10
Secretaria A	14,305.18
Auxiliar D	14,421.42
Auxiliar C	11,760.43
Auxiliar B	9,025.63
<p>Nota: *El Consejero Presidente percibirá un 38.53% menor a la retribución diaria establecida en el Art. 16, numeral 1 de LOIEEZ **Los consejeros electorales percibirán el 23.92% menor a lo establecido en el Art. 16, numeral 2 de LOIEEZ.</p>	

Tabulador de percepciones 2021
Del Personal del Servicio Profesional

Grado/nivel	Percepción Bruta Mensual
Coordinador del Servicio Profesional Electoral	32,509.46
Jefe de Departamento del Servicio Profesional Electoral	27,970.21
Técnico del Servicio Profesional Electoral	23,723.86

INSTITUTO ELECTORAL DEL ESTADO DE ZACATECAS
Tabulador de percepciones salariales
Del Personal Eventual 2021

Grado/nivel	Percepción Bruta Mensual
Consejera o Consejero Presidente Distrital	\$17,699.88
Consejera o Consejero Electoral Distrital	\$8,849.94
Secretaria o Secretario Ejecutivo Distrital	\$16,593.35
Consejera o Consejero Presidente Municipal	\$15,100.51
Consejera o Consejero Electoral Municipal	\$6,968.72
Secretaria o Secretario Ejecutivo Municipal	\$14,471.23
Jefe de Unidad Electoral	\$34,330.80
Desarrollador de Software	\$27,436.50
Coordinadora o Coordinador Electoral B	\$17,127.60
Coordinadora o Coordinador Electoral A	\$14,967.75
Técnica o Técnico Electoral C	\$12,925.50
Técnica o Técnico Electoral B	\$10,691.10
Técnica o Técnico Electoral A	\$9,622.20
Supervisor Electoral	\$9,000.00
Instructor-Asistente	\$7,000.00
Auxiliar Distrital	\$6,636.87
Auxiliar Municipal	\$6,297.80
Auxiliar Electoral C	\$8,960.60
Auxiliar Electoral B	\$8,383.01