

INSTITUTO ELECTORAL DEL ESTADO DE ZACATECAS

PROYECTO DE PRESUPUESTO POR PROGRAMAS

2.-DIRECCION EJECUTIVA DE ORGANIZACIÓN

| ARTID | CONCEPTO | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | TOTAL |
|---|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|-------------------|
| CAPITULO 1000 -SERVICIOS PERSONALES- | | | | | | | | | | | | | | |
| 1103 | SUELDOS COMPACTADOS | 10,480.00 | 10,480.00 | 10,480.00 | 10,480.00 | 16,480.00 | 16,480.00 | 16,480.00 | 16,480.00 | 16,480.00 | 16,480.00 | 16,480.00 | 16,480.00 | 173,760.00 |
| 1108 | DIETAS | 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 |
| 1201 | HONORARIOS Y COMPENSACIONES | 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 |
| 1305 | PRIMAS DE VACACIONES Y DOMINICAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,527.67 | 0.00 | 0.00 | 0.00 | 0.00 | 6,527.67 | 13,055.33 |
| 1306 | GRATIFICACION 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 | 49,554.67 | 49,554.67 |
| 1307 | COMPENSACION POR SERVICIOS ESPEC | 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 |
| 1308 | COMPENSACION POR SERVICIOS EVENT | 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 |
| 1319 | LIQUIDACION POR INDEMNIZACION Y PO | 35,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,000.00 |
| 1327 | CREDITO EN EFECTIVO DE ISPT | 196.00 | 196.00 | 196.00 | 196.00 | 196.00 | 196.00 | 196.00 | 196.00 | 196.00 | 196.00 | 196.00 | 196.00 | 2,352.00 |
| 1329 | PLAN PREVISION SOCIAL | 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 |
| 1401 | CUOTAS AL ISSSTEZAC | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |
| 1403 | CUOTAS AL INFONAVIT | 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 |
| 1404 | CUOTAS PARA EL SEGURO DE VIDA DEL | 115.14 | 115.14 | 115.14 | 115.14 | 115.14 | 115.14 | 115.14 | 115.14 | 115.14 | 115.14 | 115.14 | 115.14 | 1,381.68 |
| 1406 | CUOTAS AL IMSS | 1,073.68 | 1,978.00 | 1,073.68 | 1,978.00 | 1,073.68 | 1,978.00 | 1,073.68 | 1,978.00 | 1,073.68 | 1,978.00 | 1,073.68 | 1,073.68 | 17,405.76 |
| 1505 | PRESTACIONES DE RETIRO | 307.04 | 307.04 | 307.04 | 307.04 | 307.04 | 307.04 | 307.04 | 307.04 | 307.04 | 307.04 | 307.04 | 307.04 | 3,684.48 |
| 1506 | CREDITO AL SALARIO | 781.82 | 781.82 | 781.82 | 781.82 | 781.82 | 781.82 | 781.82 | 781.82 | 781.82 | 781.82 | 781.82 | 781.82 | 9,381.84 |
| 1509 | APORTACIONES AL SISTEMA DE AHORR | 613.78 | 613.78 | 613.78 | 613.78 | 613.78 | 613.78 | 613.78 | 613.78 | 613.78 | 613.78 | 613.78 | 613.78 | 7,365.36 |
| 1510 | COMPENSACION GARANTIZADA | 22,246.02 | 22,246.02 | 22,246.02 | 22,246.02 | 25,746.02 | 25,746.02 | 25,746.02 | 25,746.02 | 25,746.02 | 25,746.02 | 25,746.02 | 25,746.02 | 294,952.24 |
| 1511 | BONO DE PRODUCTIVIDAD | 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 |
| 1512 | DIAS ECONOMICOS NO DISFRUTADOS | 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 |
| 1513 | BONO BIMESTRAL | 0.00 | 3,121.89 | 0.00 | 3,121.89 | 0.00 | 3,121.89 | 0.00 | 3,121.89 | 0.00 | 3,121.89 | 0.00 | 3,121.89 | 18,731.34 |
| 1514 | BONO ESPECIAL ANUAL | 26,110.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,110.67 |
| 1515 | BONO DE DESPENSA | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |
| | SUMA | 98,924.15 | 41,839.69 | 37,813.48 | 41,839.69 | 47,313.48 | 51,339.69 | 53,841.15 | 51,339.69 | 47,313.48 | 51,339.69 | 47,313.48 | 106,517.70 | 676,735.37 |

PROYECTO DE PRESUPUESTO POR PROGRAMAS

| 3.-DIRECCION EJECUTIVA DE ADMINISTRACION | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | TOTAL |
|---|------------------------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| CAPITULO 1000 -SERVICIOS PERSONALES- | | | | | | | | | | | | | | |
| 1103 | SUELDOS COMPACTADOS | 14,455.68 | 14,455.68 | 14,455.68 | 14,455.68 | 20,569.60 | 20,569.60 | 20,569.60 | 20,569.60 | 20,569.60 | 20,569.60 | 20,569.60 | 20,569.60 | 222,379.52 |
| 1108 | DIETAS | 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 |
| 1201 | HONORARIOS Y COMPENSACIONES | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 40,000.00 |
| 1305 | PRIMAS DE VACACIONES Y DOMINICAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,658.20 | 0.00 | 0.00 | 0.00 | 0.00 | 11,658.20 | 23,316.40 |
| 1306 | GRATIFICACION 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 | 87,932.24 | 87,932.24 |
| 1307 | COMPENSACION POR SERVICIOS ESPEC | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 |
| 1308 | COMPENSACION POR SERVICIOS EVENT | 7,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 67,000.00 |
| 1319 | LIQUIDACION POR INDEMNIZACION Y PO | 35,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 85,000.00 |
| 1327 | CREDITO EN EFECTIVO DE ISPT | 193.12 | 193.12 | 193.12 | 193.12 | 193.12 | 193.12 | 193.12 | 193.12 | 193.12 | 193.12 | 193.12 | 193.12 | 2,317.44 |
| 1329 | PLAN PREVISION SOCIAL | 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 |
| 1401 | CUOTAS AL ISSSTEZAC | 6,250.00 | 6,250.00 | 6,250.00 | 6,250.00 | 6,250.00 | 6,250.00 | 6,250.00 | 6,250.00 | 6,250.00 | 6,250.00 | 6,250.00 | 6,250.00 | 75,000.00 |
| 1403 | CUOTAS AL INFONAVIT | 7,500.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 51,500.00 |
| 1404 | CUOTAS PARA EL SEGURO DE VIDA DEL | 509.00 | 509.00 | 509.00 | 509.00 | 509.00 | 509.00 | 509.00 | 509.00 | 509.00 | 509.00 | 509.00 | 509.00 | 6,108.00 |
| 1406 | CUOTAS AL IMSS | 4,251.42 | 4,251.42 | 4,251.42 | 4,251.42 | 4,251.42 | 4,251.42 | 4,251.42 | 4,251.42 | 4,251.42 | 4,251.42 | 4,251.42 | 4,251.42 | 51,017.04 |
| 1505 | PRESTACIONES DE RETIRO | 175.04 | 175.04 | 175.04 | 175.04 | 175.04 | 175.04 | 175.04 | 175.04 | 175.04 | 175.04 | 175.04 | 175.04 | 2,100.48 |
| 1506 | CREDITO AL SALARIO | 2,397.34 | 2,397.34 | 2,397.34 | 2,397.34 | 2,397.34 | 2,397.34 | 2,397.34 | 2,397.34 | 2,397.34 | 2,397.34 | 2,397.34 | 2,397.34 | 28,768.08 |
| 1509 | APORTACIONES AL SISTEMA DE AHORR | 2,142.90 | 2,142.90 | 2,142.90 | 2,142.90 | 2,142.90 | 2,142.90 | 2,142.90 | 2,142.90 | 2,142.90 | 2,142.90 | 2,142.90 | 2,142.90 | 25,714.80 |
| 1510 | COMPENSACION GARANTIZADA | 30,465.68 | 30,465.68 | 30,465.68 | 31,655.88 | 58,465.68 | 58,465.68 | 58,465.68 | 58,465.68 | 58,465.68 | 58,465.68 | 58,465.68 | 49,817.92 | 582,130.60 |
| 1511 | BONO DE PRODUCTIVIDAD | 5,333.00 | 4,000.00 | 4,000.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,333.00 |
| 1512 | DIAS ECONOMICOS NO DISFRUTADOS | 16,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,000.00 |
| 1513 | BONO BIMESTRAL | 0.00 | 10,406.00 | 0.00 | 10,406.00 | 0.00 | 10,406.00 | 0.00 | 10,406.00 | 0.00 | 10,406.00 | 0.00 | 10,406.00 | 62,436.00 |
| 1514 | BONO ESPECIAL ANUAL | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 |
| 1515 | BONO DE DESPENSA | 2,495.56 | 2,495.56 | 2,495.56 | 2,495.56 | 2,495.56 | 2,495.56 | 2,495.56 | 2,495.56 | 2,495.56 | 2,495.56 | 2,495.56 | 2,495.56 | 29,946.72 |
| | SUMA | 139,168.74 | 166,741.74 | 96,335.74 | 117,931.94 | 106,449.66 | 121,855.66 | 113,107.86 | 111,855.66 | 101,449.66 | 111,855.66 | 101,449.66 | 212,798.34 | 1,501,000.32 |

| 3.-DIRECCION EJECUTIVA DE ADMINISTRACION | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | SUMA |
|--|--|--------------------|--------------------|-------------------|-------------------|-------------------|--------------------|-------------------|-------------------|--------------------|-------------------|-------------------|--------------------|---------------------|
| | ELABORACIÓN DE CONTRATOS PARA EL PERSONAL DEL INSTITUTO | \$1,100.00 | | | | | | \$1,100.00 | | | | | | \$2,200.00 |
| | PROPORCIONAR MANTENIMIENTO AL PARQUE VEHICULAR DEL INSTITUTO | \$19,350.00 | \$15,000.00 | \$6,350.00 | \$5,000.00 | \$6,350.00 | \$15,000.00 | \$6,350.00 | \$6,350.00 | \$10,000.00 | \$5,000.00 | \$6,350.00 | \$16,350.00 | \$117,450.00 |
| | ELABORAR EL INFORME FINANCIEROS DEL INSTITUTO | \$250.00 | \$250.00 | \$250.00 | \$250.00 | \$250.00 | \$250.00 | \$250.00 | \$250.00 | \$250.00 | \$250.00 | \$250.00 | \$250.00 | \$3,000.00 |
| | SUMA DEL PROGRAMA | \$20,700.00 | \$15,250.00 | \$6,600.00 | \$5,250.00 | \$6,600.00 | \$15,250.00 | \$7,700.00 | \$6,600.00 | \$10,250.00 | \$5,250.00 | \$6,600.00 | \$16,600.00 | \$122,650.00 |

INSTITUTO ELECTORAL DEL ESTADO DE ZACATECAS

PROYECTO DE PRESUPUESTO POR PROGRAMAS

4.-DIRECCION EJECUTIVA DE ASUNTOS JURIDICOS

| ARTID | CONCEPTO | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | TOTAL |
|---|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|-------------------|
| CAPITULO 1000 -SERVICIOS PERSONALES- | | | | | | | | | | | | | | |
| 1103 | SUELDOS COMPACTADOS | 7,019.28 | 7,019.28 | 7,019.28 | 7,019.28 | 14,019.28 | 14,019.28 | 14,019.28 | 14,019.28 | 14,019.28 | 14,019.28 | 14,019.28 | 14,019.28 | 140,231.36 |
| 1101 | DIETAS | 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 |
| 1201 | HONORARIOS Y COMPENSACIONES | 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 |
| 1305 | PRIMAS DE VACACIONES Y DOMINICAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,414.60 | 0.00 | 0.00 | 0.00 | 0.00 | 6,414.60 | 12,829.20 |
| 1306 | GRATIFICACION 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 | 48,650.13 | 48,650.13 |
| 1307 | COMPENSACION POR SERVICIOS ESPEC | 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 |
| 1308 | COMPENSACION POR SERVICIOS EVENT | 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 |
| 1319 | LIQUIDACION POR INDEMNIZACION Y PO | 35,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,000.00 |
| 1327 | CREDITO EN EFECTIVO DE ISPT | 193.12 | 193.12 | 193.12 | 193.12 | 193.12 | 193.12 | 193.12 | 193.12 | 193.12 | 193.12 | 193.12 | 193.12 | 2,317.44 |
| 1329 | PLAN PREVISION SOCIAL | 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 |
| 1401 | CUOTAS AL ISSSTEZAC | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |
| 1403 | CUOTAS AL INFONAVIT | 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 |
| 1404 | CUOTAS PARA EL SEGURO DE VIDA DEL | 297.72 | 297.72 | 297.72 | 297.72 | 297.72 | 297.72 | 297.72 | 297.72 | 297.72 | 297.72 | 297.72 | 297.72 | 3,572.69 |
| 1406 | CUOTAS AL IMSS | 2,164.22 | 4,328.44 | 2,164.22 | 4,328.44 | 2,164.22 | 4,328.44 | 2,164.22 | 4,328.44 | 2,164.22 | 4,328.44 | 2,164.22 | 4,328.44 | 38,955.96 |
| 1505 | PRESTACIONES DE RETIRO | 462.80 | 462.80 | 462.80 | 462.80 | 462.80 | 462.80 | 462.80 | 462.80 | 462.80 | 462.80 | 462.80 | 462.80 | 5,553.58 |
| 1506 | CREDITO AL SALARIO | 781.82 | 781.82 | 781.82 | 781.82 | 781.82 | 781.82 | 781.82 | 781.82 | 781.82 | 781.82 | 781.82 | 781.82 | 9,381.84 |
| 1509 | APORTACIONES AL SISTEMA DE AHORR | 249.30 | 249.30 | 249.30 | 249.30 | 249.30 | 249.30 | 249.30 | 249.30 | 249.30 | 249.30 | 249.30 | 249.30 | 2,991.60 |
| 1510 | COMPENSACION GARANTIZADA | 18,960.44 | 18,960.44 | 18,960.44 | 18,960.44 | 28,460.44 | 28,460.44 | 28,460.44 | 28,460.44 | 28,460.44 | 28,460.44 | 28,460.44 | 28,460.44 | 303,525.28 |
| 1511 | BONO DE PRODUCTIVIDAD | 5,333.00 | 4,000.00 | 4,000.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,333.00 |
| 1512 | DIAS ECONOMICOS NO DISFRUTADOS | 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 |
| 1513 | BONO BIMESTRAL | 0.00 | 3,509.95 | 0.00 | 3,509.95 | 0.00 | 3,509.95 | 0.00 | 3,509.95 | 0.00 | 3,509.95 | 0.00 | 3,509.95 | 21,059.70 |
| 1514 | BONO ESPECIAL ANUAL | 25,658.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,658.40 |
| 1515 | BONO DE DESPENSA | 1,259.56 | 1,259.56 | 1,259.56 | 1,259.56 | 1,259.56 | 1,259.56 | 1,259.56 | 1,259.56 | 1,259.56 | 1,259.56 | 1,259.56 | 1,259.56 | 15,114.72 |
| | SUMA | 98,379.66 | 42,062.43 | 36,388.26 | 42,062.43 | 48,888.26 | 54,562.43 | 55,302.86 | 54,562.43 | 48,888.26 | 54,562.43 | 48,888.26 | 109,627.17 | 694,174.90 |

INSTITUTO ELECTORAL DEL ESTADO DE ZACATECAS

PROYECTO DE PRESUPUESTO POR PROGRAMAS

| 5.-DIRECCION EJECUTIVA TÉCNICA | | | | | | | | | | | | | | |
|---|------------------------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|-------------------|
| ARTID. | CONCEPTO | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | TOTAL |
| CAPITULO 1000 -SERVICIOS PERSONALES- | | | | | | | | | | | | | | |
| 1103 | SUELDOS COMPACTADOS | 10,480.50 | 10,480.50 | 10,480.50 | 10,480.50 | 16,480.50 | 16,480.50 | 16,480.50 | 16,480.50 | 16,480.50 | 16,480.50 | 16,480.50 | 16,480.50 | 173,766.00 |
| 1108 | DIETAS | 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 |
| 1201 | HONORARIOS Y COMPENSACIONES | 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 |
| 1305 | PRIMAS DE VACACIONES Y DOMINICAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,946.07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,892.14 |
| 1306 | GRATIFICACION 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 | 46,555.07 | 46,555.07 |
| 1307 | COMPENSACION POR SERVICIOS ESPEC | 16,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,000.00 |
| 1308 | COMPENSACION POR SERVICIOS EVENT | 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 |
| 1319 | LIQUIDACION POR INDEMNIZACION Y PO | 35,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,000.00 |
| 1327 | CREDITO EN EFECTIVO DE ISPT | 193.12 | 193.12 | 193.12 | 193.12 | 193.12 | 193.12 | 193.12 | 193.12 | 193.12 | 193.12 | 193.12 | 193.12 | 2,317.44 |
| 1329 | PLAN PREVISION SOCIAL | 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 |
| 1401 | CUOTAS AL ISSSTEZAC | 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 |
| 1403 | CUOTAS AL INFONAVIT | 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 |
| 1404 | CUOTAS PARA EL SEGURO DE VIDA DEL | 149.03 | 149.03 | 149.03 | 149.03 | 149.03 | 149.03 | 149.03 | 149.03 | 149.03 | 149.03 | 149.03 | 149.03 | 1,788.36 |
| 1406 | CUOTAS AL IMSS | 1,082.03 | 1,992.51 | 1,082.03 | 1,992.51 | 1,082.03 | 1,992.51 | 1,082.03 | 1,992.51 | 1,082.03 | 1,992.51 | 1,082.03 | 1,992.51 | 18,447.24 |
| 1505 | PRESTACIONES DE RETIRO | 70.11 | 70.11 | 70.11 | 70.11 | 70.11 | 70.11 | 70.11 | 70.11 | 70.11 | 70.11 | 70.11 | 70.11 | 841.32 |
| 1506 | CREDITO AL SALARIO | 390.91 | 390.91 | 390.91 | 390.91 | 390.91 | 390.91 | 390.91 | 390.91 | 390.91 | 390.91 | 390.91 | 390.91 | 4,690.92 |
| 1509 | APORTACIONES AL SISTEMA DE AHORR | 623.20 | 623.20 | 623.20 | 623.20 | 623.20 | 623.20 | 623.20 | 623.20 | 623.20 | 623.20 | 623.20 | 623.20 | 7,478.40 |
| 1510 | COMPENSACION GARANTIZADA | 20,688.70 | 20,688.70 | 20,688.70 | 20,688.70 | 24,188.70 | 24,188.70 | 24,188.70 | 24,188.70 | 24,188.70 | 24,188.70 | 24,188.70 | 24,188.70 | 276,264.40 |
| 1511 | BONO DE PRODUCTIVIDAD | 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 |
| 1512 | DIAS ECONOMICOS NO DISFRUTADOS | 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 |
| 1513 | BONO BIMESTRAL | 0.00 | 3,121.80 | 0.00 | 3,121.80 | 0.00 | 3,121.80 | 0.00 | 3,121.80 | 0.00 | 3,121.80 | 0.00 | 3,121.80 | 18,730.80 |
| 1514 | BONO ESPECIAL ANUAL | 24,610.87 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,610.87 |
| 1515 | BONO DE DESPENSA | 1,495.56 | 1,495.56 | 1,495.56 | 1,495.56 | 1,495.56 | 1,495.56 | 1,495.56 | 1,495.56 | 1,495.56 | 1,495.56 | 1,495.56 | 1,495.56 | 17,946.72 |
| | SUMA | 111,534.03 | 39,955.44 | 35,923.16 | 39,955.44 | 45,423.16 | 49,455.44 | 51,369.23 | 49,455.44 | 45,423.16 | 49,455.44 | 45,423.16 | 101,956.58 | 665,329.67 |

| 5.- DIRECCION EJECUTIVA TÉCNICA | | | | | | | | | | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--|
| | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | SUMA | |
| IMPARTICIÓN DE CURSOS DE CAPACITACIÓN EN MATERIA DE INFORMÁTICA, DE ACUERDO DE LAS NECESIDADES DEL IEEZ | | \$500.00 | | \$500.00 | | \$500.00 | | \$500.00 | | \$500.00 | | \$500.00 | \$3,000.00 | |
| DIGITALIZAR LA GEOGRAFÍA ELECTORAL DEL ESTADO | \$2,500.00 | | \$2,500.00 | | \$2,500.00 | | \$2,500.00 | | \$2,500.00 | | \$2,500.00 | | \$15,000.00 | |
| INSTRUMENTACIÓN DE MANTENIMIENTO Y SOPORTE TÉCNICO AL EQUIPO DE CÓMPUTO | \$850.00 | \$850.00 | \$850.00 | \$850.00 | \$850.00 | \$850.00 | \$850.00 | \$850.00 | \$850.00 | \$850.00 | \$850.00 | \$850.00 | \$10,200.00 | |
| ACTUALIZAR PROGRAMAS INFORMATICOS PARA BRINDAR ASESORIA EN EL DESARROLLO DE PROGRAMAS DE RESULTADOS ELECTORALES | \$1,500.00 | \$1,500.00 | \$1,500.00 | | | | | | | | | | \$4,500.00 | |
| SUMA DEL PROGRAMA | \$4,850.00 | \$2,850.00 | \$4,850.00 | \$1,350.00 | \$3,350.00 | \$1,350.00 | \$3,350.00 | \$1,350.00 | \$3,350.00 | \$1,350.00 | \$3,350.00 | \$1,350.00 | \$32,700.00 | |

PROYECTO DE PRESUPUESTO POR PROGRAMAS

3.- CAPACITACION CIVICA

| CAPACITACION CIVICA | | | | | | | | | | | | | | |
|---|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|-------------------|
| ARTID | CONCEPTO | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | TOTAL |
| CAPITULO 1000 -SERVICIOS PERSONALES- | | | | | | | | | | | | | | |
| 1103 | SUELDOS COMPACTADOS | 10,480.50 | 10,480.50 | 10,480.50 | 10,480.50 | 16,480.50 | 16,480.50 | 16,480.50 | 16,480.50 | 16,480.50 | 16,480.50 | 16,480.50 | 16,480.50 | 173,766.00 |
| 1108 | DIETAS | 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 |
| 1201 | HONORARIOS Y COMPENSACIONES | 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 |
| 1305 | PRIMAS DE VACACIONES Y DOMINICAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,152.72 | 0.00 | 0.00 | 0.00 | 0.00 | 6,152.72 | 12,305.43 |
| 1306 | GRATIFICACION 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 | 46,555.07 | 46,555.07 |
| 1307 | COMPENSACION POR SERVICIOS ESPEC | 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 |
| 1308 | COMPENSACION POR SERVICIOS EVENT | 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 |
| 1319 | LIQUIDACION POR INDEMNIZACION Y PO | 35,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,000.00 |
| 1327 | CREDITO EN EFECTIVO DE ISPT | 372.16 | 372.16 | 372.16 | 372.16 | 372.16 | 372.16 | 372.16 | 372.16 | 372.16 | 372.16 | 372.16 | 372.16 | 4,465.92 |
| 1329 | PLAN PREVISION SOCIAL | 1,234.68 | 1,234.68 | 1,234.68 | 1,234.68 | 1,234.68 | 1,234.68 | 1,234.68 | 1,234.68 | 1,234.68 | 1,234.68 | 1,234.68 | 1,234.68 | 14,816.16 |
| 1401 | CUOTAS AL ISSSTEZAC | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 15,000.00 |
| 1403 | CUOTAS AL INFONAVIT | 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 |
| 1404 | CUOTAS PARA EL SEGURO DE VIDA DEL | 149.03 | 149.03 | 149.03 | 149.03 | 149.03 | 149.03 | 149.03 | 149.03 | 149.03 | 149.03 | 149.03 | 149.03 | 1,788.36 |
| 1406 | CUOTAS AL IMSS | 1,082.03 | 1,992.51 | 1,082.03 | 1,992.51 | 1,082.03 | 1,992.51 | 1,082.03 | 1,992.51 | 1,082.03 | 1,992.51 | 1,082.03 | 1,082.03 | 17,536.76 |
| 1505 | PRESTACIONES DE RETIRO | 70.11 | 70.11 | 70.11 | 70.11 | 70.11 | 70.11 | 70.11 | 70.11 | 70.11 | 70.11 | 70.11 | 70.11 | 841.32 |
| 1506 | CREDITO AL SALARIO | 390.91 | 390.91 | 390.91 | 390.91 | 390.91 | 390.91 | 390.91 | 390.91 | 390.91 | 390.91 | 390.91 | 390.91 | 4,690.92 |
| 1509 | APORTACIONES AL SISTEMA DE AHORR | 623.20 | 623.20 | 623.20 | 623.20 | 623.20 | 623.20 | 623.20 | 623.20 | 623.20 | 623.20 | 623.20 | 623.20 | 7,478.40 |
| 1510 | COMPENSACION GARANTIZADA | 19,011.34 | 19,011.34 | 19,011.34 | 19,011.34 | 22,511.34 | 22,511.34 | 22,511.34 | 22,511.34 | 22,511.34 | 22,511.34 | 22,511.34 | 22,511.34 | 256,136.08 |
| 1511 | BONO DE PRODUCTIVIDAD | 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 |
| 1512 | DIAS ECONOMICOS NO DISFRUTADOS | 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 |
| 1513 | BONO BIMESTRAL | 0.00 | 3,121.89 | 0.00 | 3,121.89 | 0.00 | 3,121.89 | 0.00 | 3,121.89 | 0.00 | 3,121.89 | 0.00 | 3,121.89 | 18,731.34 |
| 1514 | BONO ESPECIAL ANUAL | 24,610.87 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,610.87 |
| 1515 | BONO DE DESPENSA | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | 15,600.00 |
| | SUMA | 95,574.83 | 39,996.33 | 35,963.96 | 39,996.33 | 45,463.96 | 49,496.33 | 51,616.68 | 49,496.33 | 45,463.96 | 49,496.33 | 45,463.96 | 101,293.63 | 649,322.63 |

| IMPULSAR LA PRACTICA DE LOS VALORES DE LA DEMOCRACIA Y FOMENTAR LA PARTICIPACION CIVIDA | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | SUMA |
|---|-------------------|-------------------|--------------------|-------------------|-------------------|--------------------|-------------------|-------------------|--------------------|-------------------|-------------------|--------------------|---------------------|
| DISEÑO DEL PROGRAMA DE CAPACITACION PARA EL PROCESO ELECTORAL | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$24,000.00 |
| CURSOS TRIMESTRALES SOBRE NORMATIVIDAD AL OPERACIONAL DEL IEEZ | | | \$6,000.00 | | | \$6,000.00 | | | \$6,000.00 | | | \$6,000.00 | \$24,000.00 |
| CURSOS DE EDUCACION CIVICA Y CAPACITACION ELECTORAL A CIUDADANOS DE INSTITUCIONES PUBLICAS Y SOCIALES | | | | | | \$2,500.00 | \$2,500.00 | \$2,500.00 | \$2,500.00 | \$2,500.00 | \$2,500.00 | \$2,500.00 | \$17,500.00 |
| JORNADA CIVICA Y PARLAMENTO DE LA NIÑEZ ZACATECA | \$1,250.00 | \$1,250.00 | \$1,250.00 | \$1,250.00 | \$1,250.00 | | | | | | | | \$6,250.00 |
| DIFUNDIR LOS VALORES DEMOCRATICOS | \$4,000.00 | \$4,000.00 | \$4,000.00 | \$4,000.00 | \$4,000.00 | \$15,086.60 | \$4,000.00 | \$4,000.00 | \$4,000.00 | \$4,000.00 | \$4,000.00 | \$4,000.00 | \$59,086.60 |
| SUMA DEL PROGRAMA | \$7,250.00 | \$7,250.00 | \$13,250.00 | \$7,250.00 | \$7,250.00 | \$25,586.60 | \$8,500.00 | \$8,500.00 | \$14,500.00 | \$8,500.00 | \$8,500.00 | \$14,500.00 | \$130,836.60 |

INSTITUTO ELECTORAL DEL ESTADO DE ZACATECAS

PROYECTO DE PRESUPUESTO POR PROGRAMAS

| | | | | | | | | | | | | | | |
|--|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| | DAR A CONOCER A LA CIUDADANÍA QUE ES UN REFERÉNDUM | | | \$10,000.00 | | | | | | | | | | \$10,000.00 |
| | DAR A CONOCER A LA CIUDADANÍA QUE ES UN PLEDISCITO | \$10,000.00 | | | | | | | | | | | | \$10,000.00 |
| | DAR A CONOCER A LA CIUDADANÍA QUE ES LA INICIATIVA POPULAR | | | | | \$10,000.00 | | | | | | | | \$10,000.00 |
| | SUMA DEL PROGRAMA | \$92,450.00 | \$54,950.00 | \$22,450.00 | \$34,950.00 | \$32,450.00 | \$19,950.00 | \$47,450.00 | \$19,950.00 | \$12,450.00 | \$34,950.00 | \$35,286.66 | \$35,636.67 | \$442,923.33 |

PROYECTO DE PRESUPUESTO POR PROGRAMAS

5.- SERVICIO ELECTORAL DE CARRERA

| | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | SUMA |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| FORMACIÓN Y DESARROLLO DEL PERSONAL DE CARRERA | \$12,937.49 | \$21,051.13 | \$21,051.13 | \$21,051.13 | \$21,051.13 | \$21,051.13 | \$21,051.13 | \$21,051.13 | \$21,051.13 | \$21,051.13 | \$21,051.13 | \$21,051.13 | \$244,499.92 |
| SUMA DEL PROGRAMA | \$12,937.49 | \$21,051.13 | \$21,051.13 | \$21,051.13 | \$21,051.13 | \$21,051.13 | \$21,051.13 | \$21,051.13 | \$21,051.13 | \$21,051.13 | \$21,051.13 | \$21,051.13 | \$244,499.92 |

GASTO COMUN

| ARTID | CONCEPTO | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | TOTAL |
|---|------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| CAPITULO 1000 -SERVICIOS PERSONALES- | | | | | | | | | | | | | | |
| 1103 | SUELDOS COMPACTADOS | 18,883.80 | 18,883.80 | 18,883.80 | 18,883.80 | 22,883.80 | 22,883.80 | 22,883.80 | 22,883.80 | 22,883.80 | 22,883.80 | 22,883.80 | 22,883.80 | 258,605.60 |
| 1108 | DIETAS | 102,000.00 | 102,000.00 | 102,000.00 | 102,000.00 | 102,000.00 | 102,000.00 | 102,000.00 | 102,000.00 | 102,000.00 | 102,000.00 | 102,000.00 | 102,000.00 | 1,224,000.00 |
| 1201 | HONORARIOS Y COMPENSACIONES | 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 |
| 1305 | PRIMAS DE VACACIONES Y DOMINICAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,486.10 | 0.00 | 0.00 | 0.00 | 0.00 | 12,486.10 | 24,972.20 |
| 1306 | GRATIFICACION 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 | 94,555.47 | 94,555.47 |
| 1307 | COMPENSACION POR SERVICIOS ESPEC | 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 |
| 1308 | COMPENSACION POR SERVICIOS EVENT | 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 |
| 1319 | LIQUIDACION POR INDEMNIZACION Y PO | 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 |
| 1327 | CREDITO EN EFECTIVO DE ISPT | 742.00 | 742.00 | 742.00 | 742.00 | 742.00 | 742.00 | 742.00 | 742.00 | 742.00 | 742.00 | 742.00 | 742.00 | 8,904.00 |
| 1329 | PLAN PREVISION SOCIAL | 1,810.00 | 1,810.00 | 1,810.00 | 1,810.00 | 1,810.00 | 1,810.00 | 1,810.00 | 1,810.00 | 1,810.00 | 1,810.00 | 1,810.00 | 1,810.00 | 21,720.00 |
| 1401 | CUOTAS AL ISSSTEZAC | 580.00 | 580.00 | 580.00 | 580.00 | 580.00 | 580.00 | 580.00 | 580.00 | 580.00 | 580.00 | 580.00 | 580.00 | 6,960.00 |
| 1403 | CUOTAS AL INFONAVIT | 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 |
| 1404 | CUOTAS PARA EL SEGURO DE VIDA DEL | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 18,000.00 |
| 1406 | CUOTAS AL IMSS | 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 |
| 1505 | PRESTACIONES DE RETIRO | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |
| 1506 | CREDITO AL SALARIO | 1,626.00 | 1,626.00 | 1,626.00 | 1,626.00 | 1,626.00 | 1,626.00 | 1,626.00 | 1,626.00 | 1,626.00 | 1,626.00 | 1,626.00 | 1,626.00 | 19,512.00 |
| 1509 | APORTACIONES AL SISTEMA DE AHORR | 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 |
| 1510 | COMPENSACION GARANTIZADA | 46,484.66 | 46,484.66 | 46,484.66 | 46,484.66 | 49,984.66 | 49,984.66 | 49,984.66 | 49,984.66 | 49,984.66 | 49,984.66 | 49,984.66 | 49,984.66 | 585,815.92 |
| 1511 | BONO DE PRODUCTIVIDAD | 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 |
| 1512 | DIAS ECONOMICOS NO DISFRUTADOS | 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 |
| 1513 | BONO BIMESTRAL | 0.00 | 3,121.70 | 0.00 | 3,121.70 | 0.00 | 3,121.70 | 0.00 | 3,121.70 | 0.00 | 3,121.70 | 0.00 | 3,121.70 | 18,730.20 |
| 1514 | BONO ESPECIAL ANUAL | 49,944.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 49,944.40 |
| 1515 | BONO DE DESPENSA | 5,280.00 | 5,280.00 | 5,280.00 | 5,280.00 | 5,280.00 | 5,280.00 | 5,280.00 | 5,280.00 | 5,280.00 | 5,280.00 | 5,280.00 | 5,280.00 | 63,360.00 |
| | SUMA | 233,850.86 | 184,528.16 | 181,406.46 | 184,528.16 | 188,906.46 | 192,028.16 | 201,392.56 | 192,028.16 | 188,906.46 | 192,028.16 | 188,906.46 | 299,069.73 | 2,427,579.79 |

| ARTID | CONCEPTO | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | TOTAL |
|---|---------------------------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| CAPITULO 2000 -MATERIALES Y SUMINISTROS- | | | | | | | | | | | | | | |
| 2101 | MATERIALES Y UTILES DE OFICINA | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 18,000.00 |
| 2102 | MATERIAL DE LIMPIEZA | 1,582.50 | 2,120.00 | 1,582.50 | 2,120.00 | 1,582.50 | 2,120.00 | 1,582.50 | 1,582.50 | 1,332.50 | 2,382.50 | 1,020.00 | 2,432.50 | 21,440.00 |
| 2103 | MATERIAL DIDACTICO Y DE APOYO INFORM | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 18,000.00 |
| 2104 | MATERIAL ESTADISTICO Y GEOGRAFICO | 6,000.00 | 5,450.00 | 0.00 | 0.00 | 5,138.92 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,588.92 |
| 2105 | MATERIALES Y UTILES DE IMPRESION Y RE | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00 |
| 2106 | MATERIALES Y UTILES DE PROCESAMIENT | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 42,000.00 |
| 2203 | UTENSILIOS PARA EL SERVICIO DE ALIMEN | 0.00 | 250.00 | 0.00 | 250.00 | 0.00 | 250.00 | 0.00 | 250.00 | 0.00 | 250.00 | 0.00 | 250.00 | 1,500.00 |
| 2205 | ALIMENTACION PARA EL PERSONAL DE GL | 5,250.00 | 5,250.00 | 5,250.00 | 5,250.00 | 5,250.00 | 5,250.00 | 5,250.00 | 4,324.16 | 5,250.00 | 5,250.00 | 5,250.00 | 5,250.00 | 62,074.16 |
| 2302 | REFACCIONES Y ACCESORIOS DE VEHICU | 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 |
| 2303 | REFACCIONES Y ACCESORIOS PARA EQUI | 3,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 25,000.00 |
| 2401 | MATERIALES DE CONSTRUCCION | 25,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 36,000.00 |
| 2402 | ESTRUCTURAS Y MANUFACTURAS | 25,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 325,000.00 |
| 2403 | MATERIALES COMPLEMENTARIOS | 0.00 | 10,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 |
| 2404 | MATERIAL ELECTRICO | 0.00 | 2,000.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 9,000.00 |
| 2501 | SUSTANCIAS QUIMICAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| 2503 | MEDICINAS Y PRODUCTOS FARMACEUTIC | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |
| 2601 | COMBUSTIBLES | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 180,000.00 |
| 2602 | LUBRICANTES Y ADITIVOS | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |
| 2701 | VESTUARIO, UNIFORMES Y BLANCOS | 2,500.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,500.00 |
| 2703 | ARTICULOS DEPORTIVOS | 2,500.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 5,000.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 17,500.00 |
| 2901 | VARIOS | 4,350.00 | 4,350.00 | 4,350.00 | 4,350.00 | 4,350.00 | 4,350.00 | 4,350.00 | 4,150.00 | 4,150.00 | 4,150.00 | 4,150.00 | 4,150.00 | 51,200.00 |
| | SUMA | 99,182.50 | 66,920.00 | 38,882.50 | 44,670.00 | 346,521.42 | 39,670.00 | 58,882.50 | 50,506.66 | 43,432.50 | 39,732.50 | 40,620.00 | 39,782.50 | 908,803.08 |

INSTITUTO ELECTORAL DEL ESTADO DE ZACATECAS

PROYECTO DE PRESUPUESTO POR PROGRAMAS

| PARTIDA | CONCEPTO | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | TOTAL |
|--|--------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| CAPITULO 3000 -SERVICIOS GENERALES- | | | | | | | | | | | | | | |
| 3101 | SERVICIO POSTAL | 0.00 | 1,500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,500.00 |
| 3104 | SERVICIO DE ENERGIA ELECTRICA | 12,600.00 | 0.00 | 12,600.00 | 0.00 | 12,600.00 | 0.00 | 12,600.00 | 0.00 | 12,600.00 | 0.00 | 12,600.00 | 0.00 | 75,600.00 |
| 3105 | SERVICIO DE AGUA POTABLE | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |
| 3107 | SERVICIO TELEFONICO CONVENCIONAL | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 235,000.00 |
| 3108 | SERVICIO TELEFONICO CELULAR | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 72,000.00 |
| 3115 | SERVICIO DE FOTOCOPIADO | 0.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 6,600.00 |
| 3201 | ARRENDAMIENTO DE EDIFICIOS Y LOCALE | 22,161.79 | 22,500.00 | 22,500.00 | 22,500.00 | 22,500.00 | 22,500.00 | 22,500.00 | 22,500.00 | 22,500.00 | 22,500.00 | 22,500.00 | 22,500.00 | 269,661.79 |
| 3206 | OTROS ARRENDAMIENTOS | 0.00 | 12,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 22,000.00 |
| 3204 | ARRENDAMIENTO DE EQUIPO Y BIENES INI | 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 |
| 3209 | ARRENDAMIENTO DE AUTOS, PICK UP, ETC | 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 |
| 3302 | CAPACITACION | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 |
| 3303 | SERVICIOS DE INFORMATICA | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 12,000.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 25,200.00 |
| 3305 | ESTUDIOS E INVESTIGACIONES | 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 |
| 3403 | INTERESES, DESCUENTOS Y OTROS SER. I | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 11,000.00 |
| 3415 | SEGUROS Y FIANZAS DE CAMIONES Y PICK | 15,000.00 | 0.00 | 77,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 92,000.00 |
| 3416 | SEGUROS Y FIANZAS DE AUTOMOVILES | 0.00 | 0.00 | 68,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 68,000.00 |
| 3418 | TENENCIAS Y DERECHOS | 57,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 57,000.00 |
| 3501 | MANTENIMIENTO Y CONSERV. DE MOBILIA | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 30,000.00 |
| 3502 | MANTENIMIENTO Y CONSERV. DE BIENES I | 1,700.00 | 850.00 | 1,700.00 | 750.00 | 1,250.00 | 1,200.00 | 1,250.00 | 750.00 | 450.00 | 750.00 | 900.00 | 0.00 | 11,550.00 |
| 3503 | MANTENIMIENTO Y CONSERV. DE MAQUIN | 18,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,000.00 |
| 3505 | INSTALACIONES | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |
| 3602 | IMPRESIONES Y PUBLICACIONES OFICIALE | 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 |
| 3606 | IMPRESIONES CIVILES Y CULTURALES | 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 |
| 3608 | INSERCCIONES EN PERIODICOS LOCALES | 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 |
| 3609 | INSERCCIONES EN PERIODICOS NACIONALE | 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 |
| 3610 | SPOTS Y DIFUSIONES EN RADIO | 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 |
| 3611 | INSERCCIONES EN REVISTAS | 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 |
| 3612 | DIFUSION EN TELEVISION | 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 |
| 3701 | PASAJES | 7,400.00 | 19,300.00 | 19,300.00 | 19,300.00 | 19,300.00 | 19,300.00 | 19,300.00 | 19,300.00 | 19,300.00 | 19,300.00 | 19,300.00 | 19,300.00 | 219,700.00 |
| 3702 | VIATICOS | 12,000.00 | 44,850.00 | 44,850.00 | 44,850.00 | 44,850.00 | 44,850.00 | 44,850.00 | 44,850.00 | 44,850.00 | 44,850.00 | 44,850.00 | 44,850.00 | 505,350.00 |
| 3801 | GASTOS DE CEREMONIAL Y DE ORDEN SO | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 48,000.00 |
| 3802 | GASTOS MENORES | 3,850.00 | 3,850.00 | 3,850.00 | 3,850.00 | 3,850.00 | 3,850.00 | 3,850.00 | 3,850.00 | 7,600.00 | 5,386.66 | 3,850.00 | 3,850.00 | 51,486.66 |
| 3803 | CONGRESOS, CONVENCIONES Y EXPOSICI | 0.00 | 10,000.00 | 2,000.00 | 2,000.00 | 10,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 10,000.00 | 2,000.00 | 2,000.00 | 10,000.00 | 54,000.00 |
| 3809 | GASTOS DE REPRESENTACION EN JUNTA | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 54,000.00 |
| 3810 | GASTOS DE REPRESENTACION | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 54,000.00 |
| 3813 | ARTICULOS REGIONALES PARA OBSEQUIO | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,819.51 | 22,819.51 |
| 3904 | ACTIVIDADES DEPORTIVAS | 0.00 | 1,000.00 | 645.00 | 645.00 | 645.00 | 645.00 | 645.00 | 645.00 | 645.00 | 645.00 | 645.00 | 645.00 | 7,450.00 |
| | SUMA | 196,911.79 | 166,650.00 | 304,745.00 | 141,195.00 | 172,295.00 | 141,645.00 | 154,295.00 | 160,995.00 | 164,245.00 | 141,731.66 | 162,945.00 | 148,264.51 | 2,055,917.96 |

INSTITUTO ELECTORAL DEL ESTADO DE ZACATECAS

PROYECTO DE PRESUPUESTO POR PROGRAMAS

| PARTIDA | CONCEPTO | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | TOTAL |
|--|------------------------------------|---------------------|-------------------|-------------------|-------------------|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------------|
| CAPITULO 5000 -BIENES MUEBLES E INMUEBLES | | | | | | | | | | | | | | |
| 5101 | MOBILIARIO | 2,000.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,000.00 |
| 5102 | EQUIPO DE ADMINISTRACION | 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 |
| 5103 | EQUIPO EDUCACIONAL Y RECREATIVO | 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 |
| 5204 | EQUIPOS Y APARATOS DE COMUNICACIÓN | 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 |
| 5205 | MAQUINARIA Y EQUIPO ELECTRICO | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 |
| 5206 | BIENES INFORMATICOS | 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 |
| 5301 | VEHICULOS Y EQUIPO TERRESTRE | 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 | 202,000.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 226,000.00 |
| TOTAL PROGRAMAS | | 1,658,764.77 | 991,951.95 | 940,274.76 | 839,937.15 | 1,209,261.23 | 937,031.10 | 981,099.91 | 928,281.16 | 884,022.31 | 911,893.66 | 893,096.47 | 1,524,385.50 | 12,700,000.00 |