



**INSTITUTO ELECTORAL DEL ESTADO DE ZACATECAS**

**ANTEPROYECTO DE PRESUPUESTO PRECAUTORIO PARA GASTO  
DEL PROGRAMA ESPECIFICO "REVOCACIÓN DE MANDATO"**

| CAPÍTULO                        | TOTAL<br>PRESUPUESTADO |
|---------------------------------|------------------------|
| 1000.- SERVICIOS PERSONALES     | \$1,733,737.16         |
| 2000.- MATERIALES Y SUMINISTROS | \$267,660.00           |
| 3000.- SERVICIOS GENERALES      | \$584,027.95           |
| <b>TOTAL</b>                    | <b>\$2,585,425.10</b>  |

INSTITUTO ELECTORAL DEL ESTADO DE ZACATECAS  
 ANTEPROYECTO DE PRESUPUESTO PRECUATORIO PARA REVOCACIÓN DE MANDATO 2024

Anexo 4-1

| 1000.-SERVICIOS PERSONALES            | ENERO         | FEBRERO       | MARZO         | ABRIL         | MAYO          | JUNIO         | JULIO              | AGOSTO             | SEPTIEMBRE          | OCTUBRE             | NOVIEMBRE           | DICIEMBRE           | PRESUPUESTADO JULIO-DICIEMBRE |
|---------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------------|--------------------|---------------------|---------------------|---------------------|---------------------|-------------------------------|
| 1221 SUELDO BASE AL PERSONAL EVENTUAL | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$54,268.30        | \$54,268.30        | \$285,340.67        | \$304,223.85        | \$304,223.85        | \$304,223.85        | \$1,306,548.83                |
| 1321 PRIMA DE VACACIONES Y DOMINICAL  | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00             | \$0.00             | \$0.00              | \$0.00              | \$0.00              | \$14,094.15         | \$14,094.15                   |
| 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              | \$85,221.02         | \$85,221.02                   |
| 1412 APORTACIONES AL IMSS             | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$7,054.88         | \$7,054.88         | \$33,228.17         | \$35,682.98         | \$35,682.98         | \$35,682.98         | \$154,386.87                  |
| 1422 APORTACIONES AL INFONAVIT        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$3,527.44         | \$3,527.44         | \$13,714.49         | \$14,941.90         | \$14,941.90         | \$14,941.90         | \$65,595.07                   |
| 1432 CUOTAS AL RCV                    | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$3,581.71         | \$3,581.71         | \$15,739.59         | \$16,985.88         | \$16,985.88         | \$16,985.88         | \$73,860.64                   |
| 1597 DIAS ECONÓMICOS NO DISFRUTADOS   | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00             | \$0.00             | \$0.00              | \$0.00              | \$0.00              | \$34,024.58         | \$34,024.58                   |
| <b>SUMA</b>                           | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$68,432.33</b> | <b>\$68,432.33</b> | <b>\$348,022.92</b> | <b>\$371,835.61</b> | <b>\$371,835.61</b> | <b>\$505,177.37</b> | <b>\$1,733,737.16</b>         |

| 2000.- MATERIALES Y SUMINISTROS  | ENERO         | FEBRERO       | MARZO         | ABRIL         | MAYO          | JUNIO         | JULIO         | AGOSTO        | SEPTIEMBRE         | OCTUBRE            | NOVIEMBRE          | DICIEMBRE           | PRESUPUESTADO JULIO-DICIEMBRE |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------------|--------------------|--------------------|---------------------|-------------------------------|
| 2111 MATERIALES Y ÚTILES DE OFICINA  | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$4,500.00         | \$4,500.00         | \$4,500.00         | \$4,500.00          | \$18,000.00                   |
| 2112 ÚTILES Y EQUIPOS MENORES DE ESCRITORIO  | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$2,570.00         | \$2,570.00         | \$2,570.00         | \$2,570.00          | \$10,280.00                   |
| 2121 MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN                                 | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$12,600.00        | \$45,000.00        | \$12,600.00        | \$45,000.00         | \$115,200.00                  |
| 2215 PRODUCTOS ALIMENTICIOS PARA EL PERSONAL DERIVADO DE ACTIVIDADES EXTRAORDINARIAS | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$960.00           | \$2,160.00         | \$5,280.00         | \$5,280.00          | \$13,680.00                   |
| 2611 GASOLINAS   | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$5,500.00         | \$15,000.00        | \$45,000.00        | \$45,000.00         | \$110,500.00                  |
| <b>SUMA</b>  | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$26,130.00</b> | <b>\$69,230.00</b> | <b>\$69,950.00</b> | <b>\$102,350.00</b> | <b>\$267,660.00</b>           |

| 3000.- SERVICIOS GENERALES   | ENERO           | FEBRERO       | MARZO         | ABRIL         | MAYO          | JUNIO             | JULIO             | AGOSTO            | SEPTIEMBRE         | OCTUBRE            | NOVIEMBRE           | DICIEMBRE           | PRESUPUESTADO JULIO-DICIEMBRE |
|--|-----------------|---------------|---------------|---------------|---------------|-------------------|-------------------|-------------------|--------------------|--------------------|---------------------|---------------------|-------------------------------|
| 3163 SERVICIOS DE CONDUCCIÓN DE SEÑALES ANALÓGICAS Y DIGITALES   | \$0.00          | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00            | \$0.00            | \$0.00            | \$0.00             | \$0.00             | \$180,000.00        | \$0.00              | \$180,000.00                  |
| 3611 INFORMACIÓN EN MEDIOS MASIVOS DERIVADA DE LAS OPERACIONES Y ADMINISTRACIÓN DE LAS DEPENDENCIA Y ENTIDADES                 | \$0.00          | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00            | \$0.00            | \$0.00            | \$20,000.00        | \$20,000.00        | \$20,000.00         | \$20,000.00         | \$80,000.00                   |
| 3692 IMPRESIÓN Y ELABORACIÓN DE MATERIAL INFORMATIVO DERIVADO DE LA OPERACIÓN Y ADMINISTRACIÓN DE LAS DEPENDENCIAS Y ENTIDADES | \$0.00          | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00            | \$0.00            | \$0.00            | \$0.00             | \$6,500.00         | \$12,600.00         | \$0.00              | \$19,100.00                   |
| 3721 PASAJES TERRESTRES ESTATALES  | \$0.00          | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00            | \$0.00            | \$0.00            | \$0.00             | \$0.00             | \$85,000.00         | \$85,000.00         | \$170,000.00                  |
| 3751 VIÁTICOS ESTATALES  | \$0.00          | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00            | \$0.00            | \$0.00            | \$0.00             | \$0.00             | \$45,000.00         | \$45,000.00         | \$90,000.00                   |
| 3981 IMPUESTOS SOBRE NÓMINAS Y OTROS QUE DERIVEN DE UNA RELACIÓN LABORAL   | \$0.00          | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00            | \$1,356.71        | \$1,356.71        | \$7,133.52         | \$7,605.60         | \$7,605.60          | \$10,939.09         | \$35,997.21                   |
| 3982 IMPUESTOS PARA LA UNIVERSIDAD AUTONOMA DE ZACATECAS   | \$491.75        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$4,839.26        | \$135.67          | \$135.67          | \$713.35           | \$760.56           | \$760.56            | \$1,093.91          | \$8,930.73                    |
| <b>SUMA</b>  | <b>\$491.75</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$4,839.26</b> | <b>\$1,492.38</b> | <b>\$1,492.38</b> | <b>\$27,846.87</b> | <b>\$34,866.16</b> | <b>\$350,966.16</b> | <b>\$162,033.00</b> | <b>\$584,027.95</b>           |

|              |                 |               |               |               |               |                   |                    |                    |                     |                     |                     |                     |                       |
|--------------|-----------------|---------------|---------------|---------------|---------------|-------------------|--------------------|--------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| <b>TOTAL</b> | <b>\$491.75</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$4,839.26</b> | <b>\$69,924.71</b> | <b>\$69,924.71</b> | <b>\$401,999.79</b> | <b>\$475,931.76</b> | <b>\$792,752.76</b> | <b>\$789,560.36</b> | <b>\$2,585,425.10</b> |
|--------------|-----------------|---------------|---------------|---------------|---------------|-------------------|--------------------|--------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|