



INSTITUTO ELECTORAL DEL ESTADO DE ZACATECAS

ANTEPROYECTO DE PRESUPUESTO PARA GASTO ORDINARIO 2024

CAPÍTULO	TOTAL PRESUPUESTADO
1000.- SERVICIOS PERSONALES	\$74,383,941.38
2000.- MATERIALES Y SUMINISTROS	\$2,389,290.09
3000.- SERVICIOS GENERALES	\$10,363,049.37
5000.- BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$2,568,640.00
TOTAL	\$89,704,920.84

INSTITUTO ELECTORAL DEL ESTADO DE ZACATECAS
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Anexo 2-1

1000.-SERVICIOS PERSONALES		ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	PRESUPUESTO ENERO-DICIEMBRE
1131	SUELDO BASE	\$2,448,605.60	\$2,448,605.60	\$2,448,605.60	\$2,448,605.60	\$2,448,605.60	\$2,448,605.60	\$2,448,605.60	\$2,448,605.60	\$2,448,605.60	\$2,448,605.60	\$2,448,605.60	\$2,448,605.60	\$29,383,267.17
1231	RETRIBUCIONES POR SERVICIOS DE CARÁCTER SOCIAL	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$12,000.00
1321	PRIMA DE VACACIONES Y DOMINICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$551,662.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,157,952.20
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	\$0.00	\$4,850,309.72
1323	BONO ESPECIAL ANUAL	\$2,291,043.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,291,043.98
1341	INDEMNIZACION POR RIESGO PROFESIONAL	\$1,006,868.47	\$1,006,868.47	\$1,006,868.47	\$1,006,868.47	\$1,006,868.47	\$1,006,868.47	\$1,006,868.47	\$1,006,868.47	\$1,006,868.47	\$1,006,868.47	\$1,006,868.47	\$1,006,868.47	\$12,082,421.69
1412	APORTACIONES AL IMSS	\$327,395.91	\$327,395.91	\$327,395.91	\$327,395.91	\$327,395.91	\$327,395.91	\$327,395.91	\$327,395.91	\$327,395.91	\$327,395.91	\$327,395.91	\$327,395.91	\$3,961,171.05
1422	APORTACIONES AL INFONAVIT	\$190,980.95	\$190,980.95	\$190,980.95	\$190,980.95	\$190,980.95	\$190,980.95	\$190,980.95	\$190,980.95	\$190,980.95	\$190,980.95	\$190,980.95	\$190,980.95	\$2,310,683.11
1432	CUOTAS AL RCV	\$237,543.92	\$237,543.92	\$237,543.92	\$237,543.92	\$237,543.92	\$237,543.92	\$237,543.92	\$237,543.92	\$237,543.92	\$237,543.92	\$237,543.92	\$237,543.92	\$2,874,049.66
1441	CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL CIVIL	\$0.00	\$0.00	\$245,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$245,000.00
1511	CUOTAS PARA EL FONDO DE AHORRO	\$251,636.67	\$251,636.67	\$251,636.67	\$251,636.67	\$251,636.67	\$251,636.67	\$251,636.67	\$251,636.67	\$251,636.67	\$251,636.67	\$251,636.67	\$251,636.67	\$3,028,083.19
1531	PRESTACIONES DE RETIRO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$514,618.00	\$0.00	\$0.00	\$3,331,797.00	\$0.00	\$0.00	\$0.00	\$7,519,516.00
1591	OTRAS PRESTACIONES ECONOMICAS Y SOCIALES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$522,200.00	\$0.00	\$0.00	\$2,146.14	\$0.00	\$1,251,892.60
1596	BONO DE DESPENSA	\$182,258.22	\$182,258.22	\$182,258.22	\$182,258.22	\$182,258.22	\$182,258.22	\$182,258.22	\$182,258.22	\$182,258.22	\$182,258.22	\$182,258.22	\$182,258.22	\$2,547,322.77
1597	DÍAS ECONÓMICOS NO DISFRUTADOS PREVISIONES DE CARÁCTER LABORAL, ECONOMICA Y DE SEGURIDAD SOCIAL	\$0.00	\$0.00	\$1,728.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$576,728.25
1611	LABORAL, ECONOMICA Y DE SEGURIDAD SOCIAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,000.00	\$148,000.00	\$1,300.00	\$2,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$168,500.00
1712	ESTÍMULOS AL PERSONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$124,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$124,000.00
SUMA		\$6,936,333.70	\$4,645,289.73	\$4,892,017.97	\$4,645,289.73	\$4,651,289.73	\$5,172,907.73	\$5,468,951.83	\$5,169,789.73	\$7,985,386.73	\$4,646,589.73	\$4,651,740.46	\$15,519,354.34	\$74,383,941.38

2000.- MATERIALES Y SUMINISTROS		ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	PRESUPUESTO ENERO-DICIEMBRE
2111	MATERIALES Y ÚTILES DE OFICINA	\$48,231.44	\$36,331.85	\$44,117.75	\$41,535.70	\$37,261.66	\$30,222.00	\$40,215.83	\$28,385.34	\$29,882.20	\$32,889.97	\$28,447.33	\$26,839.75	\$424,360.81
2112	ÚTILES Y EQUIPOS MENORES DE ESCRITORIO	\$28,561.53	\$31,912.54	\$28,965.58	\$24,700.00	\$21,735.05	\$21,104.97	\$23,099.72	\$21,615.67	\$21,110.65	\$22,297.48	\$20,470.31	\$20,704.77	\$286,278.28
2113	OTROS ARTÍCULOS MENORES DE OFICINA	\$5,042.28	\$4,920.00	\$4,957.12	\$5,005.16	\$4,957.12	\$4,920.00	\$5,042.28	\$4,920.00	\$4,957.12	\$5,005.16	\$4,957.12	\$4,920.00	\$59,803.36
2121	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN	\$3,736.10	\$3,642.25	\$3,327.40	\$3,661.90	\$3,492.00	\$3,327.40	\$3,811.92	\$3,273.25	\$3,420.85	\$3,256.00	\$3,625.00	\$3,256.00	\$41,830.07
2141	MATERIALES, ÚTILES PARA PROCESAMIENTO Y BIENES INFORMÁTICOS	\$66,586.00	\$24,095.00	\$16,723.00	\$42,458.00	\$19,035.00	\$38,479.00	\$18,636.00	\$9,073.00	\$31,381.00	\$8,661.00	\$28,743.00	\$5,523.00	\$309,393.00
2151	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$0.00	\$14,000.00	\$850.00	\$0.00	\$11,000.00	\$11,800.00	\$23,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$61,150.00
2161	MATERIAL DE LIMPIEZA	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$8,575.00	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$102,075.00
2213	ALIMENTACION PARA EL PERSONAL EN LAS INSTALACIONES DE LAS DEPENDENCIAS Y ENTIDADES	\$13,113.92	\$14,980.56	\$11,842.00	\$15,351.76	\$11,842.00	\$14,817.00	\$12,930.96	\$15,317.00	\$12,505.56	\$15,851.76	\$19,542.00	\$11,842.00	\$169,936.52
2215	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL DERIVADO DE ACTIVIDADES EXTRAORDINARIAS	\$16,320.00	\$16,320.00	\$15,120.00	\$7,560.00	\$8,760.00	\$11,640.00	\$15,600.00	\$12,600.00	\$11,400.00	\$15,600.00	\$15,600.00	\$9,600.00	\$156,120.00
2411	MATERIALES DE CONSTRUCCIÓN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,580.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,580.00
2441	MADERA Y PRODUCTOS DE MADERA	\$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	\$2,500.00
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$5,550.00	\$5,200.00	\$1,200.00	\$3,750.00	\$4,600.00	\$1,200.00	\$3,750.00	\$600.00	\$600.00	\$3,150.00	\$600.00	\$600.00	\$30,800.00
2481	MATERIALES COMPLEMENTARIOS	\$29,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,000.00
2531	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$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
2591	OTROS PRODUCTOS QUÍMICOS	\$392.68	\$480.84	\$96.28	\$0.00	\$96.28	\$0.00	\$946.28	\$18,788.84	\$946.28	\$850.00	\$946.28	\$850.00	\$24,393.76
2611	GASOLINAS	\$30,712.50	\$30,150.00	\$32,150.00	\$30,712.50	\$30,487.50	\$31,050.00	\$30,375.00	\$30,150.00	\$30,050.00	\$32,750.00	\$34,800.00	\$32,525.00	\$375,912.50

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Anexo 2-3

3981	IMPUESTOS SOBRE NÓMINAS Y OTROS QUE DERIVEN DE UNA RELACIÓN LABORAL	\$476,059.13	\$104,349.71	\$110,517.92	\$104,349.71	\$104,499.71	\$117,540.16	\$125,949.73	\$117,689.21	\$187,852.13	\$104,382.21	\$104,510.98	\$423,031.93	\$2,080,732.53
3982	IMPUESTOS PARA LA UNIVERSIDAD AUTÓNOMA DE ZACATECAS	\$47,605.91	\$10,434.97	\$11,051.79	\$10,434.97	\$10,449.97	\$11,754.02	\$12,594.97	\$11,768.92	\$18,785.21	\$10,438.22	\$10,451.10	\$42,303.19	\$208,073.25
SUMA		\$1,860,934.77	\$912,179.18	\$648,007.94	\$546,778.18	\$589,002.41	\$983,854.68	\$808,863.93	\$725,108.95	\$746,746.40	\$736,064.74	\$640,165.58	\$1,164,542.62	\$10,363,049.37

5000.- BIENES MUEBLES, INMUEBLES E INTANGIBLES		ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	PRESUPUESTO ENERO.
5111	MOBILIARIO	\$68,084.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$68,084.00
5151	BIENES INFORMÁTICOS	\$642,188.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$642,188.00
5191	OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACIÓN	\$0.00	\$42,343.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,343.00
5231	CÁMARAS FOTOGRÁFICAS Y DE VIDEO	\$0.00	\$423,625.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$423,625.00
5411	VEHÍCULOS Y EQUIPO TERRESTRE	\$0.00	\$1,392,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,392,400.00
SUMA		\$710,272.00	\$1,858,368.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,568,640.00

TOTAL	\$9,857,296.53	\$7,626,441.14	\$5,710,194.04	\$5,378,059.93	\$5,404,158.74	\$6,335,922.77	\$6,478,778.75	\$6,050,221.78	\$8,981,386.78	\$5,533,565.83	\$5,460,237.07	\$16,888,657.48	\$89,704,920.84
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