



INSTITUTO ELECTORAL DEL ESTADO DE ZACATECAS

PROYECTO DE PRESUPUESTO DE EGRESOS PARA GASTO ORDINARIO 2027

CAPÍTULO	TOTAL	DIFERENCIA
1000.- SERVICIOS PERSONALES	\$70,377,480.77	81.46%
2000.- MATERIALES Y SUMINISTROS	\$2,497,805.00	2.89%
3000.- SERVICIOS GENERALES	\$10,769,430.97	12.47%
5000.- BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$2,750,310.00	3.18%
9000.- DEUDA PÚBLICA	\$0.00	0.00%
TOTAL	\$86.395,026.74	100.00%

INSTITUTO ELECTORAL DEL ESTADO DE ZACATECAS
PROYECTO DE PRESUPUESTO DE EGRESOS PARA GASTO ORDINARIO 2027

Anexo 1-1

1000.- SERVICIOS PERSONALES	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
1131 SUELDO BASE	\$2,473,754.21	\$2,473,754.21	\$2,473,754.21	\$2,473,754.21	\$2,473,754.21	\$2,473,754.21	\$2,473,754.21	\$2,473,754.21	\$2,473,754.21	\$2,473,754.21	\$2,473,754.21	\$2,473,754.21	\$29,685,050.47
1321 PRIMA DE VACACIONES Y DOMINICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$474,021.82	\$0.00	\$0.00	\$0.00	\$0.00	\$488,330.06	\$962,351.88
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	\$4,886,388.60	\$4,886,388.60
1323 BONO ESPECIAL ANUAL	\$2,762,187.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,762,187.87
1341 INDEMNIZACIÓN POR RIESGO PROFESIONAL	\$1,014,127.68	\$1,008,541.62	\$1,008,541.62	\$1,008,541.62	\$1,008,541.62	\$1,008,541.62	\$1,008,541.62	\$1,008,541.62	\$1,008,541.62	\$1,008,541.62	\$1,008,541.62	\$1,008,541.62	\$12,108,085.52
1412 APORTACIONES AL IMSS	\$293,710.00	\$293,183.32	\$293,183.32	\$293,183.32	\$293,183.32	\$293,183.32	\$293,183.32	\$293,183.32	\$293,183.32	\$293,183.32	\$293,183.32	\$322,011.25	\$3,547,554.41
1422 APORTACIONES AL INFONAVIT	\$192,747.19	\$191,699.80	\$192,401.55	\$192,401.55	\$192,401.55	\$192,401.55	\$192,401.55	\$192,401.55	\$192,401.55	\$192,401.55	\$192,401.55	\$211,319.88	\$2,327,380.83
1432 CUOTAS AL RCV	\$329,113.75	\$337,160.81	\$337,160.81	\$337,160.81	\$337,160.81	\$337,160.81	\$337,160.81	\$337,160.81	\$337,160.81	\$337,160.81	\$337,160.81	\$370,312.94	\$4,071,034.83
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	\$253,748.78	\$252,350.27	\$253,285.93	\$253,285.93	\$253,285.93	\$253,285.93	\$253,285.93	\$253,285.93	\$253,285.93	\$253,285.93	\$256,535.40	\$258,773.68	\$3,047,693.60
1531 PRESTACIONES DE RETIRO	\$0.00	\$669,952.00	\$0.00	\$0.00	\$0.00	\$1,300,688.00	\$1,049,720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,020,360.00
1591 OTRAS PRESTACIONES ECONÓMICAS Y SOCIALES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$340,100.00	\$0.00	\$0.00	\$0.00	\$610,798.58	\$950,898.58
1596 BONO DE DESPENSA	\$183,493.14	\$182,495.63	\$182,495.63	\$182,495.63	\$182,495.63	\$182,495.63	\$182,495.63	\$182,495.63	\$182,495.63	\$182,495.63	\$182,495.63	\$542,844.78	\$2,551,294.17
1611 PREVISIONES DE CARÁCTER LABORAL, ECONÓMICA Y DE SEGURIDAD SOCIAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$91,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$91,000.00
1712 ESTÍMULOS AL PERSONAL	\$10,100.00	\$10,100.00	\$10,100.00	\$10,100.00	\$10,100.00	\$10,100.00	\$10,100.00	\$10,100.00	\$10,100.00	\$10,100.00	\$10,100.00	\$10,100.00	\$121,200.00
SUMA	\$7,512,980.63	\$5,419,237.85	\$4,995,923.07	\$4,750,923.07	\$4,750,923.07	\$6,051,611.07	\$6,365,664.89	\$5,091,023.07	\$4,750,923.07	\$4,750,923.07	\$4,754,172.54	\$11,183,175.59	\$70,377,480.77

2000.- MATERIALES Y SUMINISTROS	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
2111 PAPELERÍA DE OFICINA	\$20,550.00	\$24,058.00	\$26,750.00	\$21,794.00	\$21,800.00	\$21,050.00	\$21,050.00	\$21,800.00	\$21,050.00	\$21,050.00	\$21,800.00	\$21,050.00	\$263,802.00
2112 ÚTILES Y EQUIPOS MENORES DE ESCRITORIO	\$12,300.00	\$12,300.00	\$12,760.00	\$12,310.00	\$12,760.00	\$12,310.00	\$12,310.00	\$12,760.00	\$12,310.00	\$12,310.00	\$12,760.00	\$12,310.00	\$149,500.00
2113 OTROS ARTÍCULOS MENORES DE OFICINA	\$2,795.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,795.00	\$2,500.00	\$2,500.00	\$2,795.00	\$2,500.00	\$2,500.00	\$2,795.00	\$2,500.00	\$31,180.00
2121 MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN	\$3,256.00	\$3,256.00	\$3,256.00	\$3,256.00	\$3,256.00	\$3,256.00	\$3,256.00	\$3,256.00	\$3,256.00	\$3,256.00	\$3,256.00	\$3,256.00	\$39,072.00
2141 MATERIALES, ÚTILES PARA PROCESAMIENTO Y BIENES INFORMÁTICOS	\$19,200.00	\$56,812.00	\$2,870.00	\$12,200.00	\$2,912.00	\$8,900.00	\$15,370.00	\$71,864.00	\$8,412.00	\$8,900.00	\$2,870.00	\$0.00	\$210,110.00
2151 MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$0.00	\$6,930.00	\$0.00	\$5,104.00	\$6,038.00	\$3,577.00	\$2,143.00	\$19,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,892.00
2161 MATERIAL DE LIMPIEZA DE OFICINA	\$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	\$22,500.00	\$270,000.00
2213 ALIMENTACIÓN PARA EL PERSONAL EN LAS INSTALACIONES DE LAS DEPENDENCIAS Y ENTIDADES	\$28,700.00	\$29,950.00	\$34,950.00	\$30,450.00	\$26,950.00	\$25,200.00	\$28,700.00	\$25,200.00	\$28,700.00	\$29,700.00	\$29,700.00	\$29,700.00	\$347,900.00
2215 PRODUCTOS ALIMENTICIOS PARA EL PERSONAL DERIVADO DE ACTIVIDADES EXTRAORDINARIAS	\$6,300.00	\$6,300.00	\$6,780.00	\$6,780.00	\$6,780.00	\$6,780.00	\$6,780.00	\$6,780.00	\$6,780.00	\$6,780.00	\$6,780.00	\$6,300.00	\$79,920.00
2411 MATERIALES DE CONSTRUCCIÓN	\$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
2451 VIDRIO Y PRODUCTOS DE VIDRIO	\$8,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,500.00
2461 MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,500.00
2471 ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
2481 MATERIALES COMPLEMENTARIOS	\$24,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,700.00
2491 OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
2591 OTROS PRODUCTOS QUÍMICOS	\$8,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,640.00
2611 GASOLINA	\$49,450.00	\$49,450.00	\$49,450.00	\$49,450.00	\$49,450.00	\$49,450.00	\$49,450.00	\$49,450.00	\$49,450.00	\$49,450.00	\$49,450.00	\$49,450.00	\$593,400.00
2711 VESTUARIOS, UNIFORMES Y BLANCOS	\$0.00	\$18,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$87,000.00	\$0.00	\$0.00	\$105,500.00
2731 ARTÍCULOS DEPORTIVOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00
2941 REFACCIONES Y ACCESORIOS PARA EQUIPO DE COMPUTO	\$0.00	\$10,209.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,209.00
2961 REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE	\$123,840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$123,840.00	\$0.00	\$0.00	\$0.00	\$247,680.00
SUMA	\$356,731.00	\$242,765.00	\$165,686.00	\$166,344.00	\$155,241.00	\$180,623.00	\$164,059.00	\$235,405.00	\$281,398.00	\$248,196.00	\$153,161.00	\$148,316.00	\$2,497,805.00

INSTITUTO ELECTORAL DEL ESTADO DE ZACATECAS
PROYECTO DE PRESUPUESTO DE EGRESOS PARA GASTO ORDINARIO 2027

Anexo 1-2

3000.- SERVICIOS GENERALES	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
3111 SERVICIOS DE ENERGIA ELÉCTRICA	\$38,500.00	\$38,500.00	\$42,560.00	\$42,560.00	\$42,560.00	\$42,560.00	\$42,560.00	\$42,560.00	\$42,560.00	\$42,560.00	\$42,560.00	\$38,500.00	\$498,540.00
3131 SERVICIO DE AGUA	\$4,950.00	\$4,950.00	\$4,950.00	\$4,950.00	\$4,950.00	\$4,950.00	\$4,950.00	\$4,950.00	\$4,950.00	\$4,950.00	\$4,950.00	\$4,950.00	\$59,400.00
3141 SERVICIO TELEFÓNICO CONVENCIONAL	\$59,500.00	\$59,500.00	\$59,500.00	\$59,500.00	\$59,500.00	\$59,500.00	\$59,500.00	\$59,500.00	\$59,500.00	\$59,500.00	\$59,500.00	\$59,500.00	\$714,000.00
3163 SERVICIOS DE CONDUCCIÓN DE SEÑALES ANALÓGICAS Y DIGITALES	\$53,520.00	\$53,520.00	\$53,520.00	\$53,520.00	\$53,520.00	\$53,520.00	\$53,520.00	\$53,520.00	\$53,520.00	\$53,520.00	\$53,520.00	\$53,520.00	\$642,240.00
3171 SERVICIO DE ACCESO DE INTERNET, REDES Y PROCESAMIENTOS DE INFORMACIÓN	\$148,499.00	\$0.00	\$18,614.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$165,113.00
3181 SERVICIO POSTAL	\$450.00	\$1,250.00	\$450.00	\$0.00	\$1,700.00	\$0.00	\$450.00	\$1,250.00	\$450.00	\$0.00	\$1,700.00	\$0.00	\$7,700.00
3221 ARRENDAMIENTO DE EDIFICIOS Y LOCALES	\$156,912.26	\$156,912.26	\$156,912.26	\$156,912.26	\$156,912.26	\$156,912.26	\$156,912.26	\$156,912.26	\$156,912.26	\$156,912.26	\$156,912.26	\$156,912.26	\$1,882,947.12
3231 ARRENDAMIENTO DE MOBILIARIO	\$15,600.00	\$15,600.00	\$15,600.00	\$15,600.00	\$15,600.00	\$15,600.00	\$15,600.00	\$15,600.00	\$15,600.00	\$15,600.00	\$15,600.00	\$15,600.00	\$187,200.00
3411 SERVICIOS BANCARIOS Y FINANCIEROS	\$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
3511 MANTENIMIENTO Y CONSERVACIÓN DE INMUEBLES	\$29,040.00	\$370,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$399,040.00
3521 MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$23,750.00	\$12,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,650.00
3531 MANTENIMIENTO Y CONSERVACIÓN DE BIENES INFORMÁTICOS	\$0.00	\$0.00	\$5,838.00	\$30,118.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,956.00
3581 SERVICIO DE LAVANDERÍA, LIMPIEZA, HIGIENE Y FUMIGACIÓN	\$0.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$14,000.00
3611 INFORMACIÓN EN MEDIOS MASIVOS DERIVADA DE LA OPERACIÓN Y ADMINISTRACIÓN DE LAS DEPENDENCIA Y ENTIDADES	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$3,500.00	\$2,500.00	\$0.00	\$0.00	\$111,000.00
3692 IMPRESIÓN Y ELABORACIÓN DE MATERIAL INFORMATIVO DERIVADO DE LA OPERACIÓN Y ADMINISTRACIÓN DE LAS DEPENDENCIAS Y ENTIDADES	\$0.00	\$97,500.00	\$3,500.00	\$63,960.00	\$31,500.00	\$0.00	\$6,500.00	\$6,500.00	\$16,800.00	\$0.00	\$0.00	\$0.00	\$226,260.00
3703 SERVICIO DE LAVANDERÍA, LIMPIEZA, HIGIENE Y FUMIGACIÓN	\$14,400.00	\$0.00	\$36,680.00	\$0.00	\$14,400.00	\$17,100.00	\$13,780.00	\$27,500.00	\$0.00	\$22,280.00	\$8,500.00	\$0.00	\$154,640.00
3712 PASAJES AÉREOS INTERNACIONALES	\$10,500.00	\$0.00	\$10,500.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,000.00
3721 PASAJES TERRESTRES ESTATALES	\$11,280.00	\$11,280.00	\$11,280.00	\$7,500.00	\$7,500.00	\$8,750.00	\$8,750.00	\$19,250.00	\$16,250.00	\$22,500.00	\$18,750.00	\$16,250.00	\$159,340.00
3751 VIÁTICOS ESTATALES	\$4,214.00	\$4,214.00	\$4,214.00	\$2,200.00	\$2,200.00	\$4,214.00	\$4,214.00	\$6,689.00	\$7,789.00	\$7,789.00	\$6,964.00	\$6,689.00	\$61,390.00
3761 VIÁTICOS INTERNACIONALES	\$21,320.00	\$0.00	\$21,320.00	\$0.00	\$42,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85,280.00
3814 GASTOS DE CEREMONIAL DE LOS TITULARES DE LAS DEPENDENCIAS Y ENTIDADES	\$8,500.00	\$27,500.00	\$48,000.00	\$0.00	\$27,500.00	\$2,000.00	\$8,000.00	\$99,250.00	\$72,000.00	\$226,520.00	\$218,850.00	\$39,250.00	\$777,370.00
3923 OTROS IMPUESTOS Y DERECHOS	\$268,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$268,000.00
3981 IMPUESTOS SOBRE NÓMINAS Y OTROS QUE DERIVEN DE UNA RELACIÓN LABORAL	\$200,922.29	\$137,915.81	\$125,195.32	\$117,845.32	\$117,845.32	\$156,865.96	\$166,287.58	\$128,048.32	\$117,845.32	\$117,845.32	\$117,942.81	\$308,385.95	\$1,812,945.32
3982 IMPUESTOS PARA LA UNIVERSIDAD AUTONOMA DE ZACATECAS	\$20,092.23	\$13,791.58	\$12,519.53	\$11,784.53	\$11,784.53	\$15,686.60	\$16,628.76	\$12,804.83	\$11,784.53	\$11,784.53	\$11,794.28	\$30,838.59	\$181,294.53
SUMA	\$1,257,910.78	\$1,562,266.65	\$1,133,321.11	\$780,156.11	\$686,332.11	\$989,739.82	\$642,444.59	\$687,895.41	\$638,621.11	\$624,304.11	\$796,443.35	\$772,895.80	\$10,769,430.97

5000.- BIENES MUEBLES, INMUEBLES E INTANGIBLES	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
5111 MOBILIARIO	\$0.00	\$526,608.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$526,608.00
5151 BIENES INFORMÁTICOS	\$0.00	\$295,098.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$295,098.00
5231 CÁMARAS FOTOGRÁFICAS Y DE VIDEO	\$0.00	\$422,614.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$422,614.00
5661 MAQUINARIA Y EQUIPO ELÉCTRICO	\$0.00	\$16,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,700.00
SUMA	\$0.00	\$2,750,310.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,750,310.00

TOTAL	\$9,127,622.41	\$9,974,579.31	\$8,294,910.18	\$5,697,423.18	\$5,592,496.18	\$7,220,873.89	\$7,172,168.48	\$6,014,423.48	\$5,668,942.18	\$5,823,423.18	\$5,703,776.88	\$12,104,387.39	\$86,395,026.74
--------------	-----------------------	-----------------------	-----------------------	-----------------------	-----------------------	-----------------------	-----------------------	-----------------------	-----------------------	-----------------------	-----------------------	------------------------	------------------------