Secretaría de Finanzas

Comisión de Derechos Humanos del Estado de Zacatecas

Presupuesto de Egresos para el Ejercicio Fiscal 2023

Dependencia: COMISIÓN DE DERECHOS HUMANOS DEL ESTADO DE ZACATECAS												Fecha de Actualización:						Formato APEE-AD-23 - Programa Anual de Adquisiciones, Arrendamientos y Servicios						
Plan Estatal de Desarrollo				MIR					CAPÍTULO / PARTIDA	CONCEPTO	PRESUPUESTO ANUAL 2023	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
Clave_Dep.	Principio Rector	Política Pública	Estrategia	Programa Presupu	Componente	Actividad																		
51	1	1	1	1	1	1,2,3,4,5	2111	PAPELERÍA DE OFICINA	$378,001.00	$24,019.00	$44,455.00	$24,691.00	$26,565.00	$24,621.00	$44,385.00	$24,699.00	$26,549.00	$42,495.00	$26,549.00	$24,605.00	$44,368.00
51	1	1	1	1	1	1,2,3,4,5	2112	ÚTILES Y EQUIPOS MENORES DE ESCRITORIO	$118,153.41	$15,000.00	$10,500.00	$5,653.41	$0.00	$10,300.00	$15,200.00	$11,000.00	$10,000.00	$15,200.00	$10,300.00	$7,500.00	$7,500.00
51	1	1	1	1	1	1,2,3,4,5	2121	MATERIAL Y UTILES DE IMPRESIÓN Y REPRODUCCION	$5,000.00		$2,500.00	$2,500.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
51	1	1	1	1	1	1,2,3,4,5	2141	MATERIAL Y ÚTILES PARA PROCESAMIENTO Y BIENES INFORMÁTICOS	$188,971.67	$31,880.85	$9,398.46	$21,172.03	$26,613.76	$10,967.97	$8,824.84	$14,727.47	$12,272.02	$26,762.71	$9,159.82	$6,458.20	$10,733.54
51	1	1	1	1	1	1,2,3,4,5	2151	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	$32,721.00	$21,921.00	$0.00	$5,400.00	$5,400.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
51	1	1	1	1	1	1,2,3,4,5	2161	MATERIAL DE LIMPIEZA DE OFICINA	$56,739.15	$5,101.56	$2,433.44	$5,008.19	$4,129.26	$4,429.06	$3,714.26	$4,380.17	$4,870.02	$5,799.76	$5,088.33	$3,563.27	$8,221.83
51	1	1	1	1	1	1,2,3,4,5	2162	ARTICULOS DE HIGIENE PARA EL PERSONAL DE OFICINA	$73,824.69	$8,253.74	$5,960.95	$5,961.00	$5,961.00	$5,961.00	$5,961.00	$5,961.00	$5,961.00	$5,961.00	$5,961.00	$5,961.00	$5,961.00
51	1	1	1	1	1	1,2,3,4,5	2213	PRODUCTOS ALIMENTICIOS PARA EL PERS EN INSTALACIONES DE LAS DEPENDENCIAS Y ENTIDADES	$42,840.00	$3,780.00	$3,780.00	$3,150.00	$3,780.00	$3,150.00	$3,780.00	$3,150.00	$3,780.00	$3,150.00	$3,780.00	$3,780.00	$3,780.00
51	1	1	1	1	1	1,2,3,4,5	2215	PRODUCTOS ALIMENTICIOS PARA EL PERS DERIVADO DE ACTIVIDADES EXTRAORDINARIAS	$75,400.00	$8,450.00	$5,200.00	$5,200.00	$8,450.00	$5,200.00	$5,200.00	$5,200.00	$8,450.00	$5,200.00	$5,200.00	$5,200.00	$8,450.00
51	1	1	1	1	1	1,2,3,4,5	2231	UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN	$9,000.00	$4,500.00	$0.00	$4,500.00	$0.00	$0.00		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
51	1	1	1	1	1	1,2,3,4,5	2411	MATERIALES DE CONSTRUCCION	$6,000.00	$3,000.00	$3,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
51	1	1	1	1	1	1,2,3,4,5	2451	VIDRIOS Y PRODUCTOS DE VIDRIO	$20,000.00	$0.00	$0.00	$0.00	$0.00	$10,000.00	$0.00	$0.00	$10,000.00	$0.00	$0.00	$0.00	$0.00
51	1	1	1	1	1	1,2,3,4,5	2461	MATERIAL ELECTRICO Y ELECTRONICO	$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
51	1	1	1	1	1	1,2,3,4,5	2511	SUSTANCIAS QUIMICAS (EXTINGUIDORES)	$6,500.00	$0.00	$0.00	$0.00	$0.00	$0.00	$6,500.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
51	1	1	1	1	1	1,2,3,4,5	2531	MEDICINA Y PRODUCTOS FARMACÉUTICOS	$2,645.00	$1,572.50	$0.00	$0.00	$0.00	$0.00	$750.00	$0.00	$322.50	$0.00	$0.00	$0.00	$0.00
51	1	1	1	1	1	1,2,3,4,5	2611	GASOLINA	$570,000.00	$40,000.00	$50,000.00	$50,000.00	$50,000.00	$50,000.00	$50,000.00	$35,000.00	$50,000.00	$50,000.00	$50,000.00	$50,000.00	$45,000.00
51	1	1	1	1	1	1,2,3,4,6	2614	LUBRICANTES Y ADITIVOS	$17,500.00	$3,500.00	$0.00	$3,500.00	$0.00	$3,500.00	$0.00	$0.00	$0.00	$3,500.00	$0.00	$3,500.00	$0.00
51	1	1	1	1	1	1,2,3,4,5	2941	REFACCIONES, ACCESORIOS PARA EQUIPO DE COMPUTO	$46,805.20	$6,508.92	$0.00	$0.00	$3,590.00	$36,335.86	$0.00	$0.00	$155.87	$107.05	$0.00	$0.00	$107.50
51	1	1	1	1	1	1,2,3,4,5	2961	REFACCIONES Y ACCESORIOS MENORES DE EQ, DE TRANSPORTE	$70,000.00	$7,000.00	$7,000.00	$7,000.00	$7,000.00	$7,000.00	$7,000.00	$7,000.00	$7,000.00	$7,000.00	$0.00	$7,000.00	$0.00
51	1	1	1	1	1	1,2,3,4,5	3111	SERVICIO DE ENERGÍA ELECTRICA	$240,000.00	$22,000.00	$18,000.00	$22,000.00	$18,000.00	$22,000.00	$18,000.00	$22,000.00	$18,000.00	$22,000.00	$18,000.00	$22,000.00	$18,000.00
51	1	1	1	1	1	1,2,3,4,5	3131	SERVICIO DE AGUA	$18,000.00	$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	$1,500.00
51	1	1	1	1	1	1,2,3,4,5	3141	SERVICIO TELEFÓNICO CONVENCIONAL	$300,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00
51	1	1	1	1	1	1,2,3,4,5	3151	SERVICIO DE TELEFONIA CELULAR	$20,800.00	$1,700.00	$1,900.00	$1,700.00	$1,700.00	$1,900.00	$1,700.00	$1,700.00	$1,700.00	$1,700.00	$1,700.00	$1,700.00	$1,700.00
51	1	1	1	1	1	1,2,3,4,5	3171	SERVICIOS DE ACCESO DE INTERNET, REDES, PROC. DE INFORMACIÓN.	$19,384.11	$9,581.79	$0.00	$1,990.63	$0.00	$0.00	$7,811.69	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
51	1	1	1	1	1	1,2,3,4,5	3181	SERVICIO POSTAL	$48,000.00	$5,000.00	$3,000.00	$5,000.00	$3,000.00	$5,000.00	$3,000.00	$5,000.00	$3,000.00	$5,000.00	$3,000.00	$5,000.00	$3,000.00

51	1	1	1	1	1	1,2,3,4,5	3211	ARRENDAMIENTO DE TERRENOS	$0.00												
51	1	1	1	1	1	1,2,3,4,5	3221	ARRENDAMIENTO DE EDIFICIOS Y LOCALES	$288,521.76	$24,043.48	$24,043.48	$24,043.48	$24,043.48	$24,043.48	$24,043.48	$24,043.48	$24,043.48	$24,043.48	$24,043.48	$24,043.48	$24,043.48
51	1	1	1	1	1	1,2,3,4,5	3231	ARRENDAMIENTO DE MOBILIARIO	$25,000.00	$15,000.00	$0.00	$0.00	$0.00	$5,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$5,000.00
51	1	1	1	1	1	1,2,3,4,5	3311	ASESORIA ASOCIADAS A CONVENIOS, TRATADOS O ACUERDOS	$93,419.28	$0.00	$0.00	$48,104.64	$0.00	$18,854.64	$0.00	$0.00	$26,460.00	$0.00	$0.00	$0.00	$0.00
51	1	1	1	1	1	1,2,3,4,5	3331	SERVICIOS DE INFORMÁTICA	$68,705.00	$6,500.00	$62,205.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
51	1	1	1	1	1	1,2,3,4,5	3361	SERVICIOS DE APOYO ADMVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN.	$84,000.00	$7,000.00	$7,000.00	$7,000.00	$7,000.00	$7,000.00	$7,000.00	$7,000.00	$7,000.00	$7,000.00	$7,000.00	$7,000.00	$7,000.00
51	1	1	1	1	1	1,2,3,4,5	3371	SERVICIOS DE PROTECCIÓN Y SEGURIDAD	$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
51	1	1	1	1	1	1,2,3,4,5	3411	SERVICIOS FINANCIEROS Y BANCARIOS	$14,400.00	$1,200.00	$1,200.00	$1,200.00	$1,200.00	$1,200.00	$1,200.00	$1,200.00	$1,200.00	$1,200.00	$1,200.00	$1,200.00	$1,200.00
51	1	1	1	1	1	1,2,3,4,5	3451	SEGUROS DE BIENES PATRIMONIALES	$96,159.00	$0.00	$0.00	$0.00	$0.00	$96,159.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
51	1	1	1	1	1	1,2,3,4,5	3494	OTROS SERVICIOS COMERCIALES	$36,192.00	$3,016.00	$3,016.00	$3,016.00	$3,016.00	$3,016.00	$3,016.00	$3,016.00	$3,016.00	$3,016.00	$3,016.00	$3,016.00	$3,016.00
51	1	1	1	1	1	1,2,3,4,5	3511	MTTO. Y CONSERV. DE INMUEBLES	$120,506.68	$8,542.39	$8,542.39	$17,542.39	$8,542.39	$8,542.39	$8,542.39	$8,542.39	$17,542.39	$8,542.39	$8,542.39	$8,542.39	$8,540.39
51	1	1	1	1	1	1,2,3,4,5	3531	MTTO. Y CONSERVACION DE BIENES INFORMATICOS	$47,934.00	$46,284.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,650.00	$0.00	$0.00	$0.00
51	1	1	1	1	1	1,2,3,4,5	3551	MTTO. Y CONSERVACIÓN DE VEHÍCULOS TERRESTRES, AEROES, MARITIMOS, LACUSTRES Y FLUVIALES	$104,000.00	$16,000.00	$0.00	$16,000.00	$0.00	$16,000.00	$8,000.00	$16,000.00	$0.00	$16,000.00	$0.00	$16,000.00	$0.00
51	1	1	1	1	1	1,2,3,4,5	3581	SERVICIOS DE LAVANDERIA LIMPIEZA HIGIENE Y	$40,368.00	$3,712.00	$3,016.00	$3,712.00	$3,016.00	$3,712.00	$3,016.00	$3,712.00	$3,016.00	$3,712.00	$3,016.00	$3,712.00	$3,016.00
51	1	1	1	1	1	1,2,3,4,5	3611	INFORMACIÓN EN MEDIOS MASIVOS DERIVADO DE LA OPERACIÓN Y ADMINISTRACIÓN DE LAS DEPENDENCIAS Y ENTIDADES	$37,400.00	$37,400.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
51	1	1	1	1	1	1,2,3,4,5	3661	SERVICIOS DE CREACIÓN Y DIFUSIÓN DE CONTENIDO EXCLUSIVAMENTE A TREVÉS DE INTERNET	$91,600.00	$31,300.00	$31,300.00	$0.00	$5,800.00	$0.00	$5,800.00	$0.00	$5,800.00	$0.00	$5,800.00	$0.00	$5,800.00
51	1	1	1	1	1	1,2,3,4,5	3692	IMPRESIÓN Y ELABORACIÓN DE MATERIAL INFORMATIVO DERIVADO DE LA OPERACIÓN Y ADMINISTRACIÓN DE LAS DEPENDENCIAS Y ENTIDADES	$64,000.00	$32,000.00	$0.00	$0.00	$16,000.00	$0.00	$0.00	$0.00	$0.00	$16,000.00	$0.00	$0.00	$0.00
51	1	1	1	1	1	1,2,3,4,5	3711	PASAJES AEREOS NACIONALES	$84,000.00	$7,000.00	$7,000.00	$7,000.00	$7,000.00	$7,000.00	$7,000.00	$7,000.00	$7,000.00	$7,000.00	$7,000.00	$7,000.00	$7,000.00
51	1	1	1	1	1	1,2,3,4,5	3712	PASAJES AEREOS INTERNACIONALES	$20,000.00	$0.00	$20,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
51	1	1	1	1	1	1,2,3,4,5	3721	PASAJES TERRESTRES ESTATALES	$48,000.00	$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	$4,000.00
51	1	1	1	1	1	1,2,3,4,5	3722	PASAJES TERRESTRES NACIONALES	$10,000.00	$2,500.00	$0.00	$0.00	$2,500.00	$0.00	$0.00	$2,500.00	$0.00	$0.00	$2,500.00	$0.00	$0.00
51	1	1	1	1	1	1,2,3,4,5	3723	PASAJES TERRESTRES INTERNACIONALES	$2,000.00	$0.00	$2,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
51	1	1	1	1	1	1,2,3,4,5	3751	VIÁTICOS ESTATALES	$96,000.00	$8,000.00	$8,000.00	$8,000.00	$8,000.00	$8,000.00	$8,000.00	$8,000.00	$8,000.00	$8,000.00	$8,000.00	$8,000.00	$8,000.00
51	1	1	1	1	1	1,2,3,4,5	3752	VIÁTICOS NACIONALES	$22,680.00	$1,890.00	$1,890.00	$1,890.00	$1,890.00	$1,890.00	$1,890.00	$1,890.00	$1,890.00	$1,890.00	$1,890.00	$1,890.00	$1,890.00
51	1	1	1	1	1	1,2,3,4,5	3761	VIÁTICOS INTERNACIONALES	$13,500.00	$0.00	$13,500.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
51	1	1	1	1	1	1,2,3,4,5	3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	$1,500.00	$0.00	$1,500.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
51	1	1	1	1	1	1,2,3,4,5	3821	GASTOS DE ORDEN SOCIAL	$100,000.00	$10,000.00	$0.00	$0.00	$25,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$20,000.00	$45,000.00
51	1	1	1	1	1	1,2,3,4,5	3921	IMPUESTOS Y DERECHOS	$76,000.00	$76,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
51	1	1	1	1	1	1,2,3,4,5	3981	IMPUESTOS SOBRE NOMINAS Y OTROS QUE DERIVEN DE UNA RELACIÓN LABORAL	$418,422.00	$104,605.00	$104,605.00	$104,605.00	$104,607.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
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