



Comisión de Derechos Humanos del Estado de Aguascalientes
 Calendario de Egresos 2020

| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | Noviembre | Diciembre | Total |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Remuneraciones al personal de carácter permanente | 810,116.00 | 757,851.00 | 810,115.00 | 783,983.00 | 810,116.00 | 783,983.00 | 810,116.00 | 810,116.00 | 783,983.00 | 810,116.00 | 783,983.00 | 810,116.00 | 9,564,594.00 |
| Remuneraciones al personal de carácter transitorio | 1,000.00 | 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 | 1,000.00 | 22,000.00 |
| Remuneraciones adicionales y especiales | 174,957.00 | 135,745.00 | 154,545.00 | 148,632.00 | 146,352.00 | 144,391.00 | 175,430.00 | 144,582.00 | 149,103.00 | 153,286.00 | 142,407.00 | 1,879,404.00 | 3,548,834.00 |
| Seguridad social | 246,392.00 | 245,646.00 | 246,393.00 | 245,019.00 | 246,392.00 | 245,019.00 | 246,392.00 | 246,392.00 | 245,019.00 | 246,392.00 | 245,019.00 | 260,337.00 | 2,964,412.00 |
| Otras prestaciones sociales y económicas | 118,806.00 | 118,806.00 | 118,806.00 | 118,806.00 | 118,806.00 | 118,806.00 | 118,806.00 | 118,806.00 | 118,806.00 | 118,806.00 | 118,806.00 | 118,806.00 | 1,425,672.00 |
| Previsiones | 6,400.00 | 44,000.00 | 18,000.00 | 25.00 | 14,000.00 | - | - | 5,000.00 | - | - | 1,474.00 | 18,000.00 | 106,899.00 |
| Total servicios personales | 1,357,671.00 | 1,304,048.00 | 1,349,859.00 | 1,298,465.00 | 1,337,666.00 | 1,294,199.00 | 1,352,744.00 | 1,326,896.00 | 1,298,911.00 | 1,330,600.00 | 1,293,689.00 | 3,087,663.00 | 17,632,411.00 |
| Materiales de administración, emisión de documentos y artículos oficiales | 5,691.00 | 5,931.00 | 1,000.00 | 500.00 | 1,962.00 | 562.00 | 1,500.00 | 1,792.00 | 4,664.00 | 2,712.00 | 16,336.00 | 25,499.00 | 68,149.00 |
| Alimentos y utensilios | 5,100.00 | 7,740.00 | 2,300.00 | 2,300.00 | 2,494.00 | 5,300.00 | 3,824.00 | 2,524.00 | 4,300.00 | 2,300.00 | 6,300.00 | 15,000.00 | 59,482.00 |
| Materiales y artículos de construcción y de reparación | - | 1,000.00 | - | - | - | - | - | - | - | - | - | - | 1,000.00 |
| Productos químicos, farmacéuticos y de laboratorio | - | 1,000.00 | - | - | - | - | - | - | - | - | - | - | 1,000.00 |
| Combustibles, lubricantes y aditivos | 17,000.00 | 16,000.00 | 18,000.00 | 16,500.00 | 16,500.00 | 34,804.00 | 18,500.00 | 17,500.00 | 13,500.00 | 14,800.00 | 0.00 | 16,500.00 | 199,604.00 |
| Herramientas, refacciones y accesorios menores | 2,200.00 | 12,500.00 | 800.00 | - | - | - | 5,500.00 | - | - | - | - | - | 21,000.00 |
| Total materiales y suministros | 29,991.00 | 44,171.00 | 22,100.00 | 19,300.00 | 20,956.00 | 40,666.00 | 29,324.00 | 21,816.00 | 22,464.00 | 19,812.00 | 22,636.00 | 56,999.00 | 350,235.00 |
| Servicios básicos | 18,400.00 | 6,400.00 | 26,990.00 | 6,400.00 | 25,590.00 | 6,550.00 | 27,590.00 | 6,450.00 | 24,440.00 | 6,400.00 | 23,290.00 | 9,400.00 | 187,900.00 |
| Servicios de arrendamiento | 33,620.00 | 33,935.00 | 33,935.00 | 33,935.00 | 33,935.00 | 33,935.00 | 33,935.00 | 33,935.00 | 33,935.00 | 33,935.00 | 33,935.00 | 33,935.00 | 406,905.00 |
| Servicios profesionales, científicos, técnicos y otros servicios | 10,500.00 | 5,900.00 | 10,000.00 | - | - | - | 4,500.00 | - | - | - | 800.00 | 5,800.00 | 37,500.00 |
| Servicios financieros, bancarios y comerciales | 150.00 | 75,200.00 | 150.00 | - | - | - | - | - | - | - | - | - | 75,500.00 |
| Servicios de instalación, reparación, mantenimiento y conservación | 7,550.00 | 14,700.00 | 8,763.00 | 3,950.00 | 9,250.00 | 4,600.00 | 404.00 | 2,900.00 | 5,100.00 | 6,450.00 | 8,500.00 | 13,500.00 | 85,667.00 |
| Servicios de comunicación social y publicidad | 6,100.00 | 2,500.00 | - | - | - | - | - | - | - | - | 30,000.00 | - | 38,600.00 |
| Servicios de traslado y viáticos | 7,500.00 | 12,600.00 | 8,350.00 | 8,350.00 | 8,350.00 | 6,850.00 | 10,350.00 | 6,150.00 | 8,350.00 | 9,350.00 | 8,350.00 | 12,850.00 | 107,400.00 |
| Servicios oficiales | - | 26,150.00 | 49,120.00 | 23,300.00 | 52,370.00 | 15,500.00 | 26,770.00 | 15,200.00 | - | 70,000.00 | 15,000.00 | 53,000.00 | 346,410.00 |
| Otros servicios generales | 36,952.00 | 20,746.00 | 47,953.00 | 20,200.00 | 21,453.00 | 21,100.00 | 22,353.00 | 26,853.00 | 20,200.00 | 21,153.00 | 20,200.00 | 21,253.00 | 300,416.00 |
| Total servicios generales | 120,772.00 | 198,131.00 | 185,261.00 | 96,135.00 | 150,948.00 | 88,535.00 | 125,902.00 | 91,488.00 | 92,025.00 | 147,288.00 | 140,075.00 | 149,738.00 | 1,586,298.00 |
| Ayudas sociales | - | 5,000.00 | - | - | - | 5,000.00 | - | - | 5,000.00 | - | - | - | 15,000.00 |
| Total transferencias, asignaciones, subsidios y otras ayudas | - | 5,000.00 | - | - | - | 5,000.00 | - | - | 5,000.00 | - | - | - | 15,000.00 |
| Activos intangibles | 63,466.00 | 23,590.00 | - | - | - | - | - | - | - | - | - | - | 87,056.00 |
| Total bienes muebles, inmuebles e intangibles | 63,466.00 | 23,590.00 | - | - | - | - | - | - | - | - | - | - | 87,056.00 |
| Total general | 1,571,900.00 | 1,574,940.00 | 1,557,220.00 | 1,413,900.00 | 1,509,570.00 | 1,428,400.00 | 1,507,970.00 | 1,440,200.00 | 1,418,400.00 | 1,497,700.00 | 1,456,400.00 | 3,294,400.00 | 19,671,000.00 |