

Comisión de Derechos Humanos del Estado de Aguascalientes
Calendario de Egresos 2023

	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total
Remuneraciones al personal de carácter permanente	809,305.00	801,410.00	995,510.00	963,405.00	995,510.00	963,405.00	995,510.00	995,510.00	963,405.00	995,510.00	963,405.00	1,001,210.00	11,443,095.00
Remuneraciones al personal de carácter transitorio	-	-	-	-	-	-	-	-	13,500.00	13,500.00	13,500.00	-	27,000.00
Remuneraciones adicionales y especiales	98,036.00	79,935.00	94,350.00	97,040.00	98,510.00	103,070.00	116,390.00	91,580.00	92,425.00	113,620.00	97,005.00	2,133,295.00	3,215,256.00
Seguridad social	456,056.00	548,199.00	237,634.00	271,749.00	238,774.00	273,319.00	237,294.00	243,104.00	275,727.00	234,327.00	294,147.00	756,510.00	4,066,840.00
Otras prestaciones sociales y económicas	96,503.00	102,056.00	110,306.00	110,306.00	110,306.00	110,306.00	110,306.00	110,306.00	109,843.00	96,343.00	96,343.00	136,843.00	1,299,767.00
Previsiones	-	-	-	-	-	-	-	-	-	-	-	165,542.00	165,542.00
Total Servicios Personales	1,459,900.00	1,531,600.00	1,437,800.00	1,442,500.00	1,443,100.00	1,450,100.00	1,459,500.00	1,440,500.00	1,441,400.00	1,453,300.00	1,464,400.00	4,193,400.00	20,217,500.00
Material de administración, emisión de documentos y artículos oficiales	6,200.00	3,000.00	3,100.00	2,500.00	5,900.00	2,000.00	2,300.00	5,600.00	2,500.00	5,800.00	5,000.00	3,800.00	47,700.00
Alimentos y utensilios	2,000.00	2,000.00	2,000.00	3,000.00	2,000.00	2,000.00	3,000.00	2,000.00	2,000.00	3,000.00	2,000.00	2,000.00	27,000.00
Productos químicos, farmacéuticos y de laboratorio	-	-	-	500.00	-	-	-	-	-	-	-	-	500.00
Combustibles, lubricantes y aditivos	15,000.00	11,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	176,000.00
Vestuario, blancos, prendas de protección y artículos deportivos	-	4,000.00	-	-	-	-	-	-	-	-	-	-	4,000.00
Herramientas, refacciones y accesorios menores	4,300.00	2,500.00	-	3,400.00	4,200.00	1,500.00	1,500.00	2,300.00	1,500.00	2,000.00	1,700.00	2,000.00	26,900.00
Total Materiales y Suministros	27,500.00	22,500.00	20,100.00	24,400.00	27,100.00	20,500.00	21,800.00	24,900.00	21,000.00	25,800.00	23,700.00	22,800.00	282,100.00
Servicios básicos	18,825.00	5,000.00	17,500.00	5,000.00	19,100.00	5,000.00	18,000.00	10,700.00	16,700.00	4,700.00	16,700.00	4,700.00	141,925.00
Servicios de arrendamiento	41,500.00	41,500.00	41,500.00	41,500.00	41,500.00	41,500.00	41,500.00	41,500.00	41,500.00	41,500.00	41,500.00	41,500.00	498,000.00
Servicios profesionales, científicos, técnicos y otros servicios	38,000.00	3,000.00	4,100.00	11,300.00	7,700.00	7,800.00	2,600.00	-	-	-	-	-	74,500.00
Servicios financieros, bancarios y comerciales	52,000.00	150.00	-	-	-	-	-	-	-	7,800.00	800.00	7,700.00	68,450.00
Servicios de instalación, reparación, mantenimiento y conservación	14,900.00	35,800.00	7,600.00	8,000.00	13,100.00	1,600.00	1,000.00	11,400.00	1,300.00	3,200.00	-	3,000.00	100,900.00
Servicios de comunicación social y publicidad	-	8,150.00	-	-	-	2,000.00	-	-	-	-	-	-	10,150.00
Servicios de traslado y viáticos	17,700.00	3,100.00	5,100.00	3,500.00	4,100.00	2,200.00	100.00	5,600.00	7,100.00	6,100.00	4,000.00	100.00	58,700.00
Servicios oficiales	4,800.00	8,200.00	9,600.00	2,800.00	7,900.00	5,900.00	12,900.00	3,400.00	3,300.00	8,900.00	8,300.00	15,300.00	91,300.00
Otros servicios generales	39,400.00	30,300.00	30,300.00	30,300.00	30,200.00	30,000.00	32,600.00	41,000.00	29,800.00	29,000.00	29,000.00	50,000.00	401,900.00
Total Servicios Generales	227,125.00	135,200.00	115,700.00	102,400.00	123,600.00	96,000.00	108,700.00	113,600.00	99,700.00	101,200.00	100,300.00	122,300.00	1,445,825.00
Ayudas sociales	-	4,000.00	-	3,000.00	-	2,200.00	-	-	-	-	-	-	9,200.00
Total transferencias, asignaciones, subsidios y otras ayudas	-	4,000.00	-	3,000.00	-	2,200.00	-	-	-	-	-	-	9,200.00
Activos intangibles	27,275.00	600.00	-	12,500.00	-	5,100.00	-	5,900.00	-	-	-	-	51,375.00
Bienes muebles, inmuebles e intangibles	27,275.00	600.00	-	12,500.00	-	5,100.00	-	5,900.00	-	-	-	-	51,375.00
Total general	1,741,800.00	1,693,900.00	1,573,600.00	1,584,800.00	1,593,800.00	1,573,900.00	1,590,000.00	1,584,900.00	1,562,100.00	1,580,300.00	1,588,400.00	4,338,500.00	22,006,000.00