

COMISIÓN DE DERECHOS HUMANOS DEL ESTADO DE HIDALGO
Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2019

POSTO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	ANUAL
	2,924,112.00	2,938,453.00	2,887,274.00	2,855,933.00	2,870,555.00	2,932,626.00	2,896,460.00	2,906,326.00	2,836,624.00	2,883,405.00	2,874,027.00	7,164,954.00	38,970,749.00
	1,797,155.00	1,797,155.00	1,797,155.00	1,797,155.00	1,797,155.00	1,903,936.00	1,819,955.00	1,797,155.00	1,797,155.00	1,797,155.00	1,797,155.00	5,235,414.00	25,133,700.00
DE CARÁCTER PERMANENTE	344,585.00	344,585.00	344,585.00	344,585.00	344,585.00	344,585.00	344,585.00	344,585.00	344,585.00	344,585.00	344,585.00	344,585.00	4,135,020.00
	344,585.00	344,585.00	344,585.00	344,585.00	344,585.00	344,585.00	344,585.00	344,585.00	344,585.00	344,585.00	344,585.00	344,585.00	4,135,020.00
Y ESPECIALES	1,361,393.00	1,361,393.00	1,361,393.00	1,361,393.00	1,361,393.00	1,468,174.00	1,361,393.00	1,361,393.00	1,361,393.00	1,361,393.00	1,361,393.00	4,799,652.00	19,881,756.00
L	0.00	0.00	0.00	0.00	0.00	106781.00	0.00	0.00	0.00	0.00	0.00	0.00	106,781.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,438,259.00	3,438,259.00
	1,361,393.00	1,361,393.00	1,361,393.00	1,361,393.00	1,361,393.00	1,361,393.00	1,361,393.00	1,361,393.00	1,361,393.00	1,361,393.00	1,361,393.00	1,361,393.00	16,336,716.00
	69,417.00	69,417.00	69,417.00	69,417.00	69,417.00	69,417.00	69,417.00	69,417.00	69,417.00	69,417.00	69,417.00	69,417.00	833,004.00
	34,355.00	34,355.00	34,355.00	34,355.00	34,355.00	34,355.00	34,355.00	34,355.00	34,355.00	34,355.00	34,355.00	34,355.00	412,260.00
CESANTÍA EN EDAD AVANZADA Y VEJEZ	10,941.00	10,941.00	10,941.00	10,941.00	10,941.00	10,941.00	10,941.00	10,941.00	10,941.00	10,941.00	10,941.00	10,941.00	131,292.00
	17,229.00	17,229.00	17,229.00	17,229.00	17,229.00	17,229.00	17,229.00	17,229.00	17,229.00	17,229.00	17,229.00	17,229.00	206,748.00
	6,892.00	6,892.00	6,892.00	6,892.00	6,892.00	6,892.00	6,892.00	6,892.00	6,892.00	6,892.00	6,892.00	6,892.00	82,704.00
Y ECONÓMICAS	21,760.00	21,760.00	21,760.00	21,760.00	21,760.00	21,760.00	44,560.00	21,760.00	21,760.00	21,760.00	21,760.00	21,760.00	283,920.00
POR CONDICIONES GENERALES DE	19,200.00	19,200.00	19,200.00	19,200.00	19,200.00	19,200.00	19,200.00	19,200.00	19,200.00	19,200.00	19,200.00	19,200.00	230,400.00
ES	2,560.00	2,560.00	2,560.00	2,560.00	2,560.00	2,560.00	25,360.00	2,560.00	2,560.00	2,560.00	2,560.00	2,560.00	53,520.00
	261,575.00	247,673.00	225,201.00	246,928.00	261,550.00	211,324.00	261,575.00	246,903.00	225,201.00	246,928.00	261,550.00	210,653.00	2,907,061.00
EMISIÓN DE DOCUMENTOS Y ARTÍCULOS	135,025.00	121,123.00	98,651.00	120,378.00	135,000.00	84,774.00	135,025.00	120,353.00	98,651.00	120,378.00	135,000.00	84,103.00	1,388,461.00
	58,964.00	57,612.00	58,964.00	56,842.00	58,964.00	57,612.00	58,964.00	56,842.00	58,964.00	56,842.00	58,964.00	56,842.00	696,376.00
	2,543.00	2,543.00	2,543.00	2,543.00	2,543.00	2,543.00	2,543.00	2,543.00	2,543.00	2,543.00	2,543.00	2,543.00	30,516.00
RES PARA EL PROCESAMIENTO EN	57,055.00	44,575.00	20,706.00	44,575.00	57,055.00	8,226.00	57,055.00	44,575.00	20,706.00	44,575.00	57,055.00	8,226.00	464,384.00
RES Y PERIODICOS	3,871.00	3,871.00	3,871.00	3,871.00	3,871.00	3,871.00	3,871.00	3,871.00	3,871.00	3,871.00	3,871.00	3,880.00	46,461.00
	7,142.00	7,072.00	7,117.00	7,097.00	7,117.00	7,072.00	7,142.00	7,072.00	7,117.00	7,097.00	7,117.00	7,162.00	85,324.00
	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	65,400.00
	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
INSTRUCCIÓN Y REPARACIÓN	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	15,600.00
	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
OS	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00
ÚTICOS Y DE LABORATORIO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
ACÉUTICOS	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
ADITIVOS	117,250.00	117,250.00	117,250.00	117,250.00	117,250.00	117,250.00	117,250.00	117,250.00	117,250.00	117,250.00	117,250.00	117,250.00	1,407,000.00
PARA VEHICULOS Y EQUIPOS	117,250.00	117,250.00	117,250.00	117,250.00	117,250.00	117,250.00	117,250.00	117,250.00	117,250.00	117,250.00	117,250.00	117,250.00	1,407,000.00
ACCESORIOS MENORES	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	63,000.00
	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00

COMISIÓN DE DERECHOS HUMANOS DEL ESTADO DE HIDALGO
Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2019

CONCEPTO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	ANUAL
VALORES DE EDIFICIOS	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
VALORES DE EQUIPO DE CÓMPUTO Y	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	2,000.00	2,000.00	24,000.00
VALORES DE OTROS BIENES MUEBLES	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	18,000.00
	865,382.00	825,945.00	864,918.00	811,850.00	811,850.00	817,366.00	814,930.00	862,268.00	814,268.00	839,322.00	815,322.00	1,718,887.00	10,862,308.00
	85,500.00	85,500.00	85,500.00	85,500.00	85,500.00	85,500.00	85,500.00	85,500.00	85,500.00	85,500.00	85,500.00	85,500.00	1,026,000.00
ALIMENTACIÓN	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	13,200.00
ANALÍTICA	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	576,000.00
ARRANQUE	17,800.00	17,800.00	17,800.00	17,800.00	17,800.00	17,800.00	17,800.00	17,800.00	17,800.00	17,800.00	17,800.00	17,800.00	213,600.00
ASISTENTE SOCIAL	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	31,200.00
COMUNICACIONES, REDES Y PROCESAMIENTO DE	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	49,200.00
	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	21,600.00
	131,733.00	132,249.00	132,249.00	133,181.00	133,181.00	135,600.00	135,599.00	135,599.00	135,599.00	136,653.00	136,653.00	138,176.00	1,616,472.00
	131,733.00	132,249.00	132,249.00	133,181.00	133,181.00	135,600.00	135,599.00	135,599.00	135,599.00	136,653.00	136,653.00	138,176.00	1,616,472.00
CONSEJEROS, TÉCNICOS Y OTROS SERVICIOS	68,880.00	28,927.00	67,900.00	13,900.00	13,900.00	13,900.00	13,900.00	61,900.00	13,900.00	13,900.00	13,900.00	13,900.00	338,807.00
COORDINACIÓN Y SERVICIOS RELACIONADOS	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
CONTABILIDAD Y TESORERÍA	0.00	0.00	48,000.00	0.00	0.00	0.00	0.00	48,000.00	0.00	0.00	0.00	0.00	96,000.00
	50,000.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	65,400.00
	6,380.00	5,027.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,407.00
CONTINGENCIAS	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	150,000.00
	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00
CONTRATOS Y COMERCIALES	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	312,000.00
CONTRATOS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
	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	300,000.00
COORDINACIÓN, MANTENIMIENTO Y	60,250.00	60,250.00	60,250.00	60,250.00	60,250.00	60,250.00	60,250.00	60,250.00	60,250.00	60,250.00	60,250.00	60,250.00	723,000.00
COSTO MENOR DE INMUEBLES	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00
EQUIPO DE ADMINISTRACIÓN,	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	18,000.00
MANTENIMIENTO DE BIENES INFORMÁTICOS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	450,000.00
OPERACIÓN	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
PROMOCIÓN SOCIAL Y PUBLICIDAD	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	42,000.00
PROVIDENCIAS	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	42,000.00
PROYECTOS	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	216,000.00
	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	66,000.00

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COMISIÓN DE DERECHOS HUMANOS DEL ESTADO DE HIDALGO
Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2019

CONCEPTO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	ANUAL
	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	150,000.00
	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	27,500.00	3,500.00	3,500.00	66,000.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,000.00	0.00	0.00	24,000.00
TOTAL	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	42,000.00
	468,019.00	468,019.00	468,019.00	468,019.00	468,019.00	471,116.00	468,681.00	468,019.00	468,019.00	468,019.00	468,019.00	1,370,061.00	6,522,029.00
	401,165.00	401,165.00	401,165.00	401,165.00	401,165.00	401,165.00	401,165.00	401,165.00	401,165.00	401,165.00	401,165.00	1,203,497.00	5,616,312.00
	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
PROYECTOS QUE SE DERIVEN DE UNA RELACIÓN	50,104.00	50,104.00	50,104.00	50,104.00	50,104.00	53,201.00	50,766.00	50,104.00	50,104.00	50,104.00	50,104.00	149,814.00	704,717.00
PROYECTOS AUTONÓMICOS	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	150,000.00
PROYECTOS DE INTERVENCIÓN	0.00	67,680.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,680.00
	0.00	67,680.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,680.00
PROYECTOS DE INTERVENCIÓN DE CARÁCTER ADMINISTRATIVO	0.00	67,680.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,680.00


L.C. MIGUEL OSCAR DE LA VEGA BEZIES
DIRECTOR GENERAL DE ADMINISTRACIÓN
Y FINANZAS


LIC. ALEJANDRO HABIB NICOLÁS
PRESIDENTE


L.C. OSCAR FERNÁNDEZ HIDALGO
COORDINADOR DE PRESUPUESTO
Y CONTABILIDAD