


Fecha de la Sesión: 28/01/2025

| Meses | Fuente de financiamiento | | | Presupuesto anual estimado |
|--------------------------------|--------------------------|------------------------|------------------------|----------------------------|
| | Ingresos propios | Recursos fiscales | Recursos federales | |
| Enero | \$1,325,942.00 | \$6,621,261.00 | \$4,360,028.00 | \$12,307,231.00 |
| Febrero | \$5,661.00 | \$6,503,561.00 | \$4,360,028.00 | \$10,869,250.00 |
| Marzo | \$3,368.00 | \$6,678,827.00 | \$4,360,028.00 | \$11,042,223.00 |
| Total Primer Trimestre | \$1,334,971.00 | \$19,803,649.00 | \$13,080,084.00 | \$34,218,704.00 |
| Abril | \$643.00 | \$6,729,621.00 | \$4,360,028.00 | \$11,090,292.00 |
| Mayo | \$3,157.00 | \$6,462,281.00 | \$4,360,028.00 | \$10,825,466.00 |
| Junio | \$98,788.00 | \$6,451,281.00 | \$4,360,028.00 | \$10,910,097.00 |
| Total Segundo Trimestre | \$102,588.00 | \$19,643,183.00 | \$13,080,084.00 | \$32,825,855.00 |
| Julio | \$12,195.00 | \$6,519,881.00 | \$4,360,028.00 | \$10,892,104.00 |
| Agosto | \$1,236,564.00 | \$6,598,181.00 | \$4,360,028.00 | \$12,194,773.00 |
| Septiembre | \$2,103.00 | \$6,462,481.00 | \$4,360,028.00 | \$10,824,612.00 |
| Total Tercer Trimestre | \$1,250,862.00 | \$19,580,543.00 | \$13,080,084.00 | \$33,911,489.00 |
| Octubre | \$1,792.00 | \$8,633,771.00 | \$6,540,040.00 | \$15,175,603.00 |
| Noviembre | \$780.00 | \$8,645,170.00 | \$6,540,038.00 | \$15,185,988.00 |
| Diciembre | \$1,336.00 | \$5,145,861.00 | \$0.00 | \$5,147,197.00 |
| Total Cuarto Trimestre | \$3,908.00 | \$22,424,802.00 | \$13,080,078.00 | \$35,508,788.00 |
| Suma Total | \$2,692,329.00 | \$81,452,177.00 | \$52,320,330.00 | \$136,464,836.00 |

Bajo protesta de decir verdad, se señala que la presente información es real, verídica y es responsabilidad de quien la emite.

1. El Organismo deberá apegarse a los techos presupuestales de acuerdo con el o los oficios emitidos por la Secretaría de Hacienda, **mismos que se deberán agregar en la carpeta ejecutiva.**
2. Debido a que para el ejercicio fiscal 2025, el Organismo integró otros recursos propios en la Ley de Ingresos, para requisitar este formato se deberán considerar en la fuente de financiamiento de Ingresos propios.
3. Los formatos **no deben ser modificados** en su estructura y fórmulas.


Elaboró
L.I. Cecilia Gayosso España
Encargada de Departamento
Programación y Presupuesto


Revisó
Mtra. Liliana López Reyes
Directora de Planeación


Autorizó
Mtro. Elías Cornejo Sánchez
Director General



Relación de Oficios y/o Convenios del Presupuesto Anual de Ingresos para el Ejercicio Fiscal 2025

Fecha de la Sesión: 28/01/2025

JGSE.5.1

| Relación de Oficios y/o Convenios | Monto |
|-----------------------------------|-----------------------|
| Recursos Fiscales | 81,452,177.00 |
| SH/0223/2025 | 29,131,847.00 |
| SH/0224/2025 | 52,320,330.00 |
| Ingresos Propios | 2,692,329.00 |
| SH/0337/2025 | 1,875,688.00 |
| SH/0043/2025 (Gasto de inversión) | 816,641.00 |
| Recursos Federales | 52,320,330.00 |
| SH/0224/2025 | 52,320,330.00 |
| Total | 136,464,836.00 |

Bajo protesta de decir verdad, se señala que la presente información es verídica y responsabilidad de quien la emite.

Elaboró

L.I. Cecilia Gayosso España
Encargada de Departamento
Programación y Presupuesto

Revisó

Mtra. Liliaña López Reyes
Directora de Planeación

Autorizó

Mtro. Elias Cornejo Sánchez
Director General

Nota:

- Integrar los oficios de Autorización y anexos emitidos por la Secretaría de Hacienda, Convenios de Colaboración, convenios específicos, recursos municipales o los proyectos de convenios y el apartado del Decreto del Presupuesto de Egresos que corresponda al Organismo.
- Los formatos establecidos no deben ser modificados en su estructura y fórmulas.



Fecha de la Sesión: 28/01/2025

| Tipo de Ingresos | Monto |
|--|------------------|
| NÓMINA CENTRALIZADA | \$ - |
| GASTO DE INVERSIÓN DE RECURSO FISCAL (SH/0043/2025) | \$ 27,689,525.92 |
| PROVISIÓN | \$ 28,530,450.08 |
| Suma Total | \$ 56,219,976.00 |

Nota: En caso de existir una diferencia entre el soporte documental que ampara la asignación presupuestal y lo establecido en el Presupuesto de Egresos aprobado por el Congreso del Estado de Hidalgo, se deberán plasmar dichas diferencias en este formato.

Bajo protesta de decir verdad, se señala que la presente información es verídica y responsabilidad de quien la emite.

Elaboró

L.I. Cecilia Gayosso España
Encargada de Departamento
Programación y Presupuesto

Revisó

Mtra. Liliana López Reyes
Directora de Planeación

Autorizó

Mtro. Elías Cornejo Sánchez
Director General

Nota:

- 1.- En este formato se deberán desglosar los ingresos que muestren la diferencia con el Decreto de Presupuesto de Egresos para el Ejercicio Fiscal 2025

Bachillerato del Estado de Hidalgo
Primera Sesión Extraordinaria, 2025
Resumen Calendarizado del Proyecto del Presupuesto Anual de Egresos para el Ejercicio Fiscal 2025
Consolidado por Capitulo y Partida



JGSE.7.1

Fecha de la Sesión: 28/01/2025

| Capítulo/ partida | Descripción | Presupuesto anual aprobado | Calendarizado Anual | | | | | | | | | | | | |
|----------------------|---|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | Noviembre | Diciembre | |
| 1000 | Servicios Personales | \$74,362,266.00 | \$5,896,688.00 | \$5,896,688.00 | \$6,096,688.00 | \$6,165,828.00 | \$5,896,688.00 | \$5,896,688.00 | \$5,896,688.00 | \$5,947,888.00 | \$5,896,688.00 | \$5,896,688.00 | \$8,034,512.00 | \$8,034,511.00 | \$4,702,711.00 |
| 113001 | Sueldos | \$40,194,755.00 | \$3,349,563.00 | \$3,349,563.00 | \$3,349,563.00 | \$3,349,563.00 | \$3,349,563.00 | \$3,349,563.00 | \$3,349,563.00 | \$3,349,563.00 | \$3,349,563.00 | \$3,349,563.00 | \$4,687,919.00 | \$4,687,919.00 | \$672,850.00 |
| 121001 | Honorarios asimilables a salarios | \$3,344,600.00 | \$238,900.00 | \$238,900.00 | \$238,900.00 | \$238,900.00 | \$238,900.00 | \$238,900.00 | \$238,900.00 | \$238,900.00 | \$238,900.00 | \$238,900.00 | \$238,900.00 | \$238,900.00 | \$716,700.00 |
| 132001 | Prima vacacional y dominical | \$2,481,196.00 | \$184,338.00 | \$184,338.00 | \$184,338.00 | \$453,478.00 | \$184,338.00 | \$184,338.00 | \$184,338.00 | \$184,338.00 | \$184,338.00 | \$184,338.00 | \$276,507.00 | \$276,507.00 | \$0.00 |
| 132002 | Gratificación anual | \$6,172,832.00 | \$297,413.00 | \$297,413.00 | \$297,413.00 | \$297,413.00 | \$297,413.00 | \$297,413.00 | \$297,413.00 | \$297,413.00 | \$297,413.00 | \$297,413.00 | \$446,120.00 | \$446,119.00 | \$2,603,876.00 |
| 134001 | Compensaciones | \$6,347,268.00 | \$528,939.00 | \$528,939.00 | \$528,939.00 | \$528,939.00 | \$528,939.00 | \$528,939.00 | \$528,939.00 | \$528,939.00 | \$528,939.00 | \$528,939.00 | \$528,939.00 | \$528,939.00 | \$528,939.00 |
| 134009 | Compensación por adquisición de material didáctico | \$1,060,296.00 | \$88,358.00 | \$88,358.00 | \$88,358.00 | \$88,358.00 | \$88,358.00 | \$88,358.00 | \$88,358.00 | \$88,358.00 | \$88,358.00 | \$88,358.00 | \$132,537.00 | \$132,537.00 | \$0.00 |
| 141001 | Aportaciones al ISSSTE | \$4,248,740.00 | \$337,395.00 | \$337,395.00 | \$537,395.00 | \$337,395.00 | \$337,395.00 | \$337,395.00 | \$337,395.00 | \$337,395.00 | \$337,395.00 | \$337,395.00 | \$472,551.00 | \$472,551.00 | \$67,083.00 |
| 141004 | Aportaciones al seguro de cesantía en edad avanzada y vejez | \$1,276,182.00 | \$106,349.00 | \$106,349.00 | \$106,349.00 | \$106,349.00 | \$106,349.00 | \$106,349.00 | \$106,349.00 | \$106,349.00 | \$106,349.00 | \$106,349.00 | \$148,839.00 | \$148,839.00 | \$21,363.00 |
| 142001 | Aportaciones a FOVISSSTE | \$2,009,737.00 | \$167,478.00 | \$167,478.00 | \$167,478.00 | \$167,478.00 | \$167,478.00 | \$167,478.00 | \$167,478.00 | \$167,478.00 | \$167,478.00 | \$167,478.00 | \$234,396.00 | \$234,396.00 | \$33,643.00 |
| 143001 | Aportaciones al SAR | \$803,892.00 | \$66,991.00 | \$66,991.00 | \$66,991.00 | \$66,991.00 | \$66,991.00 | \$66,991.00 | \$66,991.00 | \$66,991.00 | \$66,991.00 | \$66,991.00 | \$93,758.00 | \$93,758.00 | \$13,457.00 |
| 154001 | Prestaciones establecidas por condiciones generales de trabajo | \$3,993,936.00 | \$332,828.00 | \$332,828.00 | \$332,828.00 | \$332,828.00 | \$332,828.00 | \$332,828.00 | \$332,828.00 | \$332,828.00 | \$332,828.00 | \$332,828.00 | \$480,042.00 | \$480,042.00 | \$38,400.00 |
| 154004 | Ayuda para útiles escolares | \$128,000.00 | \$6,400.00 | \$6,400.00 | \$6,400.00 | \$6,400.00 | \$6,400.00 | \$6,400.00 | \$6,400.00 | \$57,600.00 | \$6,400.00 | \$6,400.00 | \$6,400.00 | \$6,400.00 | \$6,400.00 |
| 159002 | Otras prestaciones | \$2,300,832.00 | \$191,736.00 | \$191,736.00 | \$191,736.00 | \$191,736.00 | \$191,736.00 | \$191,736.00 | \$191,736.00 | \$191,736.00 | \$191,736.00 | \$191,736.00 | \$287,604.00 | \$287,604.00 | \$0.00 |
| 2000 | Materiales y Suministros | \$1,143,568.00 | \$13,942.00 | \$50,860.00 | \$112,781.00 | \$117,078.00 | \$351,233.00 | \$156,458.00 | \$54,890.00 | \$57,073.00 | \$68,486.00 | \$85,547.00 | \$54,828.00 | \$54,828.00 | \$20,392.00 |
| 211001 | Material de oficina | \$122,833.00 | \$1,442.00 | \$2,976.00 | \$1,442.00 | \$1,442.00 | \$105,436.00 | \$1,442.00 | \$1,442.00 | \$1,442.00 | \$1,442.00 | \$1,442.00 | \$1,442.00 | \$1,442.00 | \$1,443.00 |
| 211002 | Gastos de oficina | \$44,180.00 | \$0.00 | \$7,184.00 | \$3,933.00 | \$3,736.00 | \$3,743.00 | \$4,631.00 | \$2,848.00 | \$4,631.00 | \$3,923.00 | \$4,505.00 | \$5,586.00 | \$5,586.00 | \$0.00 |
| 211003 | Muebles de oficina, estantería y equipo de administración | \$13,096.00 | \$0.00 | \$0.00 | \$13,096.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 212002 | Materiales y suministros de fotografía | \$1,000.00 | \$0.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 214001 | Materiales y útiles consumibles para el procesamiento en equipos y bienes informáticos | \$110,150.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$110,150.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 214002 | Material de grabación | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 216001 | Material de limpieza | \$56,684.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$56,684.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 217001 | Material didáctico | \$9,751.00 | \$0.00 | \$0.00 | \$5,850.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,901.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 221001 | Alimentación de personas | \$55,680.00 | \$0.00 | \$0.00 | \$1,000.00 | \$12,000.00 | \$2,520.00 | \$16,000.00 | \$0.00 | \$0.00 | \$3,100.00 | \$17,700.00 | \$0.00 | \$0.00 | \$3,360.00 |
| 221007 | Productos alimenticios | \$54,540.00 | \$0.00 | \$0.00 | \$0.00 | \$28,800.00 | \$9,500.00 | \$0.00 | \$0.00 | \$0.00 | \$8,640.00 | \$7,600.00 | \$0.00 | \$0.00 | \$0.00 |
| 223001 | Utensilios para el servicio de alimentación | \$6,000.00 | \$0.00 | \$0.00 | \$0.00 | \$3,000.00 | \$3,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 246001 | Material eléctrico | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 253001 | Medicinas y productos farmacéuticos | \$6,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 261001 | Combustibles y lubricantes para vehículos y equipos | \$502,294.00 | \$12,500.00 | \$33,700.00 | \$55,500.00 | \$53,300.00 | \$44,200.00 | \$46,405.00 | \$50,600.00 | \$51,000.00 | \$44,400.00 | \$47,300.00 | \$47,800.00 | \$47,800.00 | \$15,589.00 |
| 271001 | Vestuarios y uniformes | \$34,580.00 | \$0.00 | \$0.00 | \$31,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,080.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 273001 | Artículos deportivos | \$14,800.00 | \$0.00 | \$0.00 | \$0.00 | \$14,800.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 291001 | Herramientas menores | \$9,000.00 | \$0.00 | \$3,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,000.00 | \$0.00 | \$0.00 | \$3,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 293001 | Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo | \$6,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 294001 | Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información | \$80,980.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$80,980.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3000 | Servicios Generales | \$7,822,031.00 | \$765,958.00 | \$679,858.00 | \$640,771.00 | \$667,431.00 | \$642,896.00 | \$603,894.00 | \$623,778.00 | \$757,229.00 | \$632,051.00 | \$656,367.00 | \$664,840.00 | \$664,840.00 | \$486,958.00 |
| 311001 | Servicio de energía eléctrica | \$16,200.00 | \$2,700.00 | \$0.00 | \$2,700.00 | \$0.00 | \$2,700.00 | \$0.00 | \$2,700.00 | \$0.00 | \$2,700.00 | \$0.00 | \$0.00 | \$2,700.00 | \$0.00 |

Bachillerato del Estado de Hidalgo
Primera Sesión Extraordinaria, 2025
Resumen Calendarizado del Proyecto del Presupuesto Anual de Egresos para el Ejercicio Fiscal 2025
Consolidado por Capítulo y Partida



JGSE.7.1

Fecha de la Sesión: 28/01/2025

| Capítulo/ partida | Descripción | Presupuesto anual aprobado | Calendarizado Anual | | | | | | | | | | | |
|----------------------|--|-------------------------------|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|
| | | | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | Noviembre | Diciembre |
| 313001 | Servicio de agua | \$73,200.00 | \$10,200.00 | \$2,000.00 | \$10,200.00 | \$2,000.00 | \$10,200.00 | \$2,000.00 | \$10,200.00 | \$2,000.00 | \$10,200.00 | \$2,000.00 | \$10,200.00 | \$2,000.00 |
| 314001 | Servicio telefónico tradicional | \$78,000.00 | \$6,500.00 | \$6,500.00 | \$6,500.00 | \$6,500.00 | \$6,500.00 | \$6,500.00 | \$6,500.00 | \$6,500.00 | \$6,500.00 | \$6,500.00 | \$6,500.00 | \$6,500.00 |
| 317001 | Servicios de acceso de Internet, redes y procesamiento de información | \$199,195.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$34,195.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 |
| 319004 | Servicios integrales de infraestructura de cómputo | \$125,360.00 | \$62,680.00 | \$62,680.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 322001 | Arrendamiento de edificios | \$313,200.00 | \$26,100.00 | \$26,100.00 | \$26,100.00 | \$26,100.00 | \$26,100.00 | \$26,100.00 | \$26,100.00 | \$26,100.00 | \$26,100.00 | \$26,100.00 | \$26,100.00 | \$26,100.00 |
| 323002 | Arrendamiento de equipo de fotocopiado | \$88,800.00 | \$7,400.00 | \$7,400.00 | \$7,400.00 | \$7,400.00 | \$7,400.00 | \$7,400.00 | \$7,400.00 | \$7,400.00 | \$7,400.00 | \$7,400.00 | \$7,400.00 | \$7,400.00 |
| 327001 | Arrendamiento de activos intangibles | \$16,000.00 | \$0.00 | \$0.00 | \$16,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 331002 | Servicios de contabilidad, auditoría y servicios relacionados | \$140,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$140,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 333001 | Servicios de informática | \$44,000.00 | \$17,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$9,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$18,000.00 |
| 334001 | Capacitación | \$99,200.00 | \$0.00 | \$0.00 | \$22,800.00 | \$28,800.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$16,800.00 | \$0.00 | \$28,800.00 | \$0.00 |
| 338001 | Servicio de vigilancia | \$529,200.00 | \$44,100.00 | \$44,100.00 | \$44,100.00 | \$44,100.00 | \$44,100.00 | \$44,100.00 | \$44,100.00 | \$44,100.00 | \$44,100.00 | \$44,100.00 | \$44,100.00 | \$44,100.00 |
| 336001 | Servicios de apoyo administrativo, fotocopiado e impresión | \$5,606.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,803.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,803.00 | \$0.00 |
| 339003 | Servicios integrales | \$11,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$11,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 341001 | Servicios financieros y bancarios | \$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 |
| 345001 | Seguros | \$128,000.00 | \$128,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 351001 | Conservación y mantenimiento menor de inmuebles | \$8,000.00 | \$0.00 | \$0.00 | \$4,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,000.00 | \$0.00 | \$0.00 |
| 352001 | Mantenimiento de mobiliario y equipo de administración, educacional y recreativo | \$11,000.00 | \$0.00 | \$0.00 | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$8,000.00 | \$0.00 | \$1,000.00 | \$0.00 |
| 355001 | Mantenimiento de vehículos | \$90,000.00 | \$0.00 | \$9,000.00 | \$9,000.00 | \$9,000.00 | \$9,000.00 | \$9,000.00 | \$9,000.00 | \$9,000.00 | \$9,000.00 | \$9,000.00 | \$9,000.00 | \$0.00 |
| 355002 | Reparación mayor de vehículos | \$150,000.00 | \$0.00 | \$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 | \$15,000.00 |
| 357001 | Mantenimiento de maquinaria y equipo | \$23,828.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$23,828.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 358001 | Servicios de limpieza y manejo de desechos | \$362,400.00 | \$30,200.00 | \$30,200.00 | \$30,200.00 | \$30,200.00 | \$30,200.00 | \$30,200.00 | \$30,200.00 | \$30,200.00 | \$30,200.00 | \$30,200.00 | \$30,200.00 | \$30,200.00 |
| 361001 | Difusión de programas y actividades gubernamentales | \$38,500.00 | \$0.00 | \$20,400.00 | \$0.00 | \$2,000.00 | \$0.00 | \$16,100.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 361002 | Impresiones y publicaciones oficiales | \$3,801.00 | \$1,267.00 | \$1,267.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,267.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 372001 | Pasajes terrestres | \$6,000.00 | \$0.00 | \$600.00 | \$600.00 | \$600.00 | \$600.00 | \$600.00 | \$600.00 | \$600.00 | \$600.00 | \$600.00 | \$600.00 | \$0.00 |
| 375001 | Viáticos en el país | \$114,630.00 | \$560.00 | \$6,910.00 | \$14,870.00 | \$19,280.00 | \$10,750.00 | \$8,390.00 | \$12,460.00 | \$13,050.00 | \$7,650.00 | \$12,550.00 | \$7,320.00 | \$840.00 |
| 382001 | Gastos de orden social | \$61,900.00 | \$0.00 | \$0.00 | \$0.00 | \$25,500.00 | \$19,900.00 | \$0.00 | \$0.00 | \$0.00 | \$5,500.00 | \$5,500.00 | \$0.00 | \$5,500.00 |
| 383001 | Congresos y convenciones | \$40,000.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 392001 | Pago de ISR | \$3,394,776.00 | \$282,898.00 | \$282,898.00 | \$282,898.00 | \$282,898.00 | \$282,898.00 | \$282,898.00 | \$282,898.00 | \$282,898.00 | \$282,898.00 | \$282,898.00 | \$282,898.00 | \$282,898.00 |
| 392006 | Pago de derechos | \$74,000.00 | \$0.00 | \$18,450.00 | \$1,050.00 | \$1,700.00 | \$0.00 | \$4,450.00 | \$20,000.00 | \$2,200.00 | \$1,050.00 | \$21,700.00 | \$3,400.00 | \$0.00 |
| 398001 | Impuestos sobre nóminas y otros que se deriven de una relación laboral | \$1,558,235.00 | \$129,853.00 | \$129,853.00 | \$129,853.00 | \$129,853.00 | \$129,853.00 | \$129,853.00 | \$129,853.00 | \$129,853.00 | \$129,853.00 | \$171,319.00 | \$171,319.00 | \$46,920.00 |
| 4000 | Transferencias, asignaciones, subsidios y otras ayudas | \$52,320,330.00 | \$4,360,028.00 | \$4,360,028.00 | \$4,360,028.00 | \$4,360,028.00 | \$4,360,028.00 | \$4,360,028.00 | \$4,360,028.00 | \$4,360,028.00 | \$4,360,028.00 | \$6,540,040.00 | \$6,540,038.00 | \$0.00 |

Fecha de la Sesión: 28/01/2025

| Capítulo/ partida | Descripción | Presupuesto anual aprobado | Calendarizado Anual | | | | | | | | | | | |
|----------------------|---|-------------------------------|---------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------|
| | | | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | Noviembre | Diciembre |
| 415001 | Transferencias internas otorgadas a entidades paraestatales no empresariales y no vinancieras | \$52,320,330.00 | \$4,360,028.00 | \$4,360,028.00 | \$4,360,028.00 | \$4,360,028.00 | \$4,360,028.00 | \$4,360,028.00 | \$4,360,028.00 | \$4,360,028.00 | \$4,360,028.00 | \$6,540,040.00 | \$6,540,038.00 | \$0.00 |
| 5000 | Bienes mueble, inmuebles e intangibles | \$816,641.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$816,641.00 | \$0.00 | \$0.00 |
| 529001 | Equipo educacional y recreativo | \$816,641.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$816,641.00 | \$0.00 | \$0.00 |
| Suma Total | | \$136,464,836.00 | \$11,036,616.00 | \$10,987,434.00 | \$11,210,268.00 | \$11,310,365.00 | \$11,250,845.00 | \$11,017,068.00 | \$10,986,584.00 | \$11,071,018.00 | \$10,957,253.00 | \$16,133,107.00 | \$15,294,217.00 | \$5,210,061.00 |

Bajo protesta de decir verdad, se señala que la presente información es real, verídica y es responsabilidad de quien la emite.

Nota:

1. Para la presentación de este formato, se deben contemplar únicamente capítulos y partidas que cuenten con programación de presupuesto.
2. Esta información se debe presentar por fuente de financiamiento y consolidada.
3. Los formatos no deben ser modificados en su estructura y fórmulas.

Elaboró

L.I. Cecilia Gayosso España

Encargada de Departamento de Programación y Presupuesto del Bachillerato del Estado de Hidalgo

Revisó

Mtra. Lilliana López Reyes

Directora de Planeación del Bachillerato del Estado de Hidalgo

Autorizó

Mtro. Efraim Cornejo Sánchez

Director General del Bachillerato del Estado de Hidalgo

Bachillerato del Estado de Hidalgo
 Primera Sesión Extraordinaria, 2025
 Resumen Calendarizado del Proyecto del Presupuesto Anual de Egresos para el Ejercicio Fiscal 2025
 Recursos Fiscales



JGSE/7.1

Fecha de la Sesión: 28/01/2025

| Capítulo/ partida | Descripción | Presupuesto anual aprobado | Calendarizado Anual | | | | | | | | | | | | |
|----------------------|---|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | Noviembre | Diciembre | |
| 1000 | Servicios Personales | \$74,362,266.00 | \$5,896,688.00 | \$5,896,688.00 | \$6,096,688.00 | \$6,165,828.00 | \$5,896,688.00 | \$5,896,688.00 | \$5,896,688.00 | \$5,947,888.00 | \$5,896,688.00 | \$5,896,688.00 | \$8,034,512.00 | \$8,034,511.00 | \$4,702,711.00 |
| 113001 | Sueldos | \$40,194,755.00 | \$3,349,563.00 | \$3,349,563.00 | \$3,349,563.00 | \$3,349,563.00 | \$3,349,563.00 | \$3,349,563.00 | \$3,349,563.00 | \$3,349,563.00 | \$3,349,563.00 | \$3,349,563.00 | \$4,687,919.00 | \$4,687,919.00 | \$672,850.00 |
| 121001 | Honorarios asimilables a salarios | \$3,344,600.00 | \$238,900.00 | \$238,900.00 | \$238,900.00 | \$238,900.00 | \$238,900.00 | \$238,900.00 | \$238,900.00 | \$238,900.00 | \$238,900.00 | \$238,900.00 | \$238,900.00 | \$238,900.00 | \$716,700.00 |
| 132001 | Prima vacacional y dominical | \$2,481,196.00 | \$184,338.00 | \$184,338.00 | \$184,338.00 | \$453,478.00 | \$184,338.00 | \$184,338.00 | \$184,338.00 | \$184,338.00 | \$184,338.00 | \$184,338.00 | \$276,507.00 | \$276,507.00 | \$0.00 |
| 132002 | Gratificación anual | \$6,172,832.00 | \$297,413.00 | \$297,413.00 | \$297,413.00 | \$297,413.00 | \$297,413.00 | \$297,413.00 | \$297,413.00 | \$297,413.00 | \$297,413.00 | \$297,413.00 | \$446,120.00 | \$446,119.00 | \$2,603,876.00 |
| 134001 | Compensaciones | \$6,347,268.00 | \$528,939.00 | \$528,939.00 | \$528,939.00 | \$528,939.00 | \$528,939.00 | \$528,939.00 | \$528,939.00 | \$528,939.00 | \$528,939.00 | \$528,939.00 | \$528,939.00 | \$528,939.00 | \$528,939.00 |
| 134009 | Compensación por adquisición de material didáctico | \$1,060,296.00 | \$88,358.00 | \$88,358.00 | \$88,358.00 | \$88,358.00 | \$88,358.00 | \$88,358.00 | \$88,358.00 | \$88,358.00 | \$88,358.00 | \$88,358.00 | \$132,537.00 | \$132,537.00 | \$0.00 |
| 141001 | Aportaciones al ISSSTE | \$4,248,740.00 | \$337,395.00 | \$337,395.00 | \$537,395.00 | \$337,395.00 | \$337,395.00 | \$337,395.00 | \$337,395.00 | \$337,395.00 | \$337,395.00 | \$337,395.00 | \$472,551.00 | \$472,551.00 | \$67,083.00 |
| 141004 | Aportaciones al seguro de cesantía en edad avanzada y vejez | \$1,276,182.00 | \$106,349.00 | \$106,349.00 | \$106,349.00 | \$106,349.00 | \$106,349.00 | \$106,349.00 | \$106,349.00 | \$106,349.00 | \$106,349.00 | \$106,349.00 | \$148,839.00 | \$148,839.00 | \$21,363.00 |
| 142001 | Aportaciones a FOVISSSTE | \$2,009,737.00 | \$167,478.00 | \$167,478.00 | \$167,478.00 | \$167,478.00 | \$167,478.00 | \$167,478.00 | \$167,478.00 | \$167,478.00 | \$167,478.00 | \$167,478.00 | \$234,396.00 | \$234,396.00 | \$33,643.00 |
| 143001 | Aportaciones al SAR | \$803,892.00 | \$66,991.00 | \$66,991.00 | \$66,991.00 | \$66,991.00 | \$66,991.00 | \$66,991.00 | \$66,991.00 | \$66,991.00 | \$66,991.00 | \$66,991.00 | \$93,758.00 | \$93,758.00 | \$13,457.00 |
| 154001 | Prestaciones establecidas por condiciones generales de trabajo | \$3,993,936.00 | \$332,828.00 | \$332,828.00 | \$332,828.00 | \$332,828.00 | \$332,828.00 | \$332,828.00 | \$332,828.00 | \$332,828.00 | \$332,828.00 | \$332,828.00 | \$480,042.00 | \$480,042.00 | \$38,400.00 |
| 154004 | Ayuda para útiles escolares | \$128,000.00 | \$6,400.00 | \$6,400.00 | \$6,400.00 | \$6,400.00 | \$6,400.00 | \$6,400.00 | \$6,400.00 | \$57,600.00 | \$6,400.00 | \$6,400.00 | \$6,400.00 | \$6,400.00 | \$6,400.00 |
| 159002 | Otras prestaciones | \$2,300,832.00 | \$191,736.00 | \$191,736.00 | \$191,736.00 | \$191,736.00 | \$191,736.00 | \$191,736.00 | \$191,736.00 | \$191,736.00 | \$191,736.00 | \$191,736.00 | \$287,604.00 | \$287,604.00 | \$0.00 |
| 2000 | Materiales y Suministros | \$522,540.00 | \$13,942.00 | \$35,142.00 | \$62,188.00 | \$54,742.00 | \$45,642.00 | \$45,542.00 | \$52,042.00 | \$52,442.00 | \$45,842.00 | \$48,742.00 | \$49,242.00 | \$49,242.00 | \$17,032.00 |
| 211001 | Material de oficina | \$17,305.00 | \$1,442.00 | \$1,442.00 | \$1,442.00 | \$1,442.00 | \$1,442.00 | \$1,442.00 | \$1,442.00 | \$1,442.00 | \$1,442.00 | \$1,442.00 | \$1,442.00 | \$1,442.00 | \$1,443.00 |
| 211003 | Muebles de oficina, estantería y equipos de administración | \$5,246.00 | \$0.00 | \$0.00 | \$5,246.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 261001 | Combustibles y lubricantes para vehículos y equipos terrestres | \$499,989.00 | \$12,500.00 | \$33,700.00 | \$55,500.00 | \$53,300.00 | \$44,200.00 | \$44,100.00 | \$50,600.00 | \$51,000.00 | \$44,400.00 | \$47,300.00 | \$47,800.00 | \$47,800.00 | \$15,589.00 |
| 3000 | Servicios Generales | \$6,567,371.00 | \$710,631.00 | \$571,731.00 | \$519,951.00 | \$509,051.00 | \$519,951.00 | \$509,051.00 | \$519,951.00 | \$649,051.00 | \$519,951.00 | \$550,517.00 | \$561,417.00 | \$561,417.00 | \$426,118.00 |
| 311001 | Servicio de energía eléctrica | \$16,200.00 | \$2,700.00 | \$0.00 | \$2,700.00 | \$0.00 | \$2,700.00 | \$0.00 | \$2,700.00 | \$0.00 | \$2,700.00 | \$0.00 | \$2,700.00 | \$0.00 | \$0.00 |
| 313001 | Servicio de agua | \$49,200.00 | \$8,200.00 | \$0.00 | \$8,200.00 | \$0.00 | \$8,200.00 | \$0.00 | \$8,200.00 | \$0.00 | \$8,200.00 | \$0.00 | \$8,200.00 | \$0.00 | \$0.00 |
| 314001 | Servicio telefónico tradicional | \$78,000.00 | \$6,500.00 | \$6,500.00 | \$6,500.00 | \$6,500.00 | \$6,500.00 | \$6,500.00 | \$6,500.00 | \$6,500.00 | \$6,500.00 | \$6,500.00 | \$6,500.00 | \$6,500.00 | \$6,500.00 |
| 317001 | Servicios de acceso de internet, redes y procesamiento de información | \$180,000.00 | \$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 | \$15,000.00 | \$15,000.00 | \$15,000.00 |
| 319004 | Servicios integrales de infraestructura de cómputo | \$125,360.00 | \$62,680.00 | \$62,680.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 322001 | Arrendamiento de edificios | \$261,600.00 | \$21,800.00 | \$21,800.00 | \$21,800.00 | \$21,800.00 | \$21,800.00 | \$21,800.00 | \$21,800.00 | \$21,800.00 | \$21,800.00 | \$21,800.00 | \$21,800.00 | \$21,800.00 | \$21,800.00 |
| 323002 | Arrendamiento de equipo de fotocopiado | \$88,800.00 | \$7,400.00 | \$7,400.00 | \$7,400.00 | \$7,400.00 | \$7,400.00 | \$7,400.00 | \$7,400.00 | \$7,400.00 | \$7,400.00 | \$7,400.00 | \$7,400.00 | \$7,400.00 | \$7,400.00 |
| 331002 | Servicios de contabilidad, auditoría y servicios relacionados | \$140,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$140,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 338001 | Servicio de vigilancia | \$529,200.00 | \$44,100.00 | \$44,100.00 | \$44,100.00 | \$44,100.00 | \$44,100.00 | \$44,100.00 | \$44,100.00 | \$44,100.00 | \$44,100.00 | \$44,100.00 | \$44,100.00 | \$44,100.00 | \$44,100.00 |
| 341001 | Servicios financieros y bancarios | \$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 | \$1,500.00 |

Bachillerato del Estado de Hidalgo
 Primera Sesión Extraordinaria, 2025
 Resumen Calendarizado del Proyecto del Presupuesto Anual de Egresos para el Ejercicio Fiscal 2025
 Recursos Fiscales



JGSE.7.1

Fecha de la Sesión: 28/01/2025

| Capítulo/ partida | Descripción | Presupuesto anual aprobado | Calendarizado Anual | | | | | | | | | | | |
|----------------------|--|-------------------------------|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | Noviembre | Diciembre |
| 345001 | Seguros | \$128,000.00 | \$128,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 392001 | Pago de ISR | \$3,394,776.00 | \$282,898.00 | \$282,898.00 | \$282,898.00 | \$282,898.00 | \$282,898.00 | \$282,898.00 | \$282,898.00 | \$282,898.00 | \$282,898.00 | \$282,898.00 | \$282,898.00 | \$282,898.00 |
| 398001 | Impuestos sobre nóminas y otros que se deriven de una relación laboral | \$1,558,235.00 | \$129,853.00 | \$129,853.00 | \$129,853.00 | \$129,853.00 | \$129,853.00 | \$129,853.00 | \$129,853.00 | \$129,853.00 | \$129,853.00 | \$171,319.00 | \$171,319.00 | \$46,920.00 |
| Suma Total | | \$81,452,177.00 | \$6,621,261.00 | \$6,503,561.00 | \$6,678,827.00 | \$6,729,621.00 | \$6,462,281.00 | \$6,451,281.00 | \$6,519,881.00 | \$6,598,181.00 | \$6,462,481.00 | \$8,633,771.00 | \$8,645,170.00 | \$5,145,861.00 |

Bajo protesta de decir verdad, se señala que la presente información es real, verídica y es responsabilidad de quien la emite.

Nota:

1. Para la presentación de este formato, se deben contemplar únicamente capítulos y partidas que cuenten con programación de presupuesto.
2. Esta información se debe presentar por fuente de financiamiento y consolidada.
3. Los formatos no deben ser modificados en su estructura y fórmulas.

\$0.00

Elaboró

L.I. Cecilia Gayosso España
 Encargada de Departamento de Programación y Presupuesto
 del Bachillerato del Estado de Hidalgo

Revisó

Mtra. Liliana López Reyes
 Directora de Planeación del Bachillerato del Estado de Hidalgo

Autorizó

Mtro. Elias Cotrero Sánchez
 Director General del Bachillerato del Estado de Hidalgo

Bachillerato del Estado de Hidalgo
Primera Sesión Extraordinaria, 2025
Resumen Calendarizado del Proyecto del Presupuesto Anual de Egresos para el Ejercicio Fiscal 2025
Recursos Federales



Fecha de la Sesión: 28/01/2025

| Capítulo/ partida | Descripción | Presupuesto anual aprobado | Calendarizado Anual | | | | | | | | | | | |
|----------------------|---|-------------------------------|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------|
| | | | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | Noviembre | Diciembr |
| 4000 | Transferencias, asignaciones, subsidios y otras ayudas | \$52,320,330.00 | \$4,360,028.00 | \$4,360,028.00 | \$4,360,028.00 | \$4,360,028.00 | \$4,360,028.00 | \$4,360,028.00 | \$4,360,028.00 | \$4,360,028.00 | \$4,360,028.00 | \$6,540,040.00 | \$6,540,038.00 | \$0.00 |
| 415001 | Transferencias internas otorgadas a entidades paraestatales no empresariales y no financieras | \$52,320,330.00 | \$4,360,028.00 | \$4,360,028.00 | \$4,360,028.00 | \$4,360,028.00 | \$4,360,028.00 | \$4,360,028.00 | \$4,360,028.00 | \$4,360,028.00 | \$4,360,028.00 | \$6,540,040.00 | \$6,540,038.00 | \$0.00 |
| Suma Total | | \$52,320,330.00 | \$4,360,028.00 | \$4,360,028.00 | \$4,360,028.00 | \$4,360,028.00 | \$4,360,028.00 | \$4,360,028.00 | \$4,360,028.00 | \$4,360,028.00 | \$4,360,028.00 | \$6,540,040.00 | \$6,540,038.00 | \$0.00 |

Bajo protesta de decir verdad, se señala que la presente información es real, verídica y es responsabilidad de quien la emite.

Nota:

1. Para la presentación de este formato, se deben **contemplar únicamente capítulos y partidas** que cuenten con programación de presupuesto.
2. Esta información se debe presentar por **fuentes de financiamiento y consolidada**.
3. Los formatos **no deben ser modificados** en su estructura y fórmulas.

Elaboró

L.I. Cecilia Gayosso España

Encargada de Departamento de Programación y Presupuesto del Bachillerato del Estado de Hidalgo

Revisó

Mtra. Liliana López Reyes

Directora de Planeación del Bachillerato del Estado de Hidalgo

Autorizó

Mtro. Elías Comejo Sánchez

Director General del Bachillerato del Estado de Hidalgo

Bachillerato del Estado de Hidalgo
 Primera Sesión Extraordinaria, 2025
 Resumen Calendarizado del Proyecto del Presupuesto Anual de Egresos para el Ejercicio Fiscal 2025
 Ingresos Propios



JGSE.7.1

Fecha de la Sesión: 28/01/2025

| Capítulo/ partida | Descripción | Presupuesto anual aprobado | Calendarizado Anual | | | | | | | | | | | |
|----------------------|---|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| | | | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | Noviembre | Diciembre |
| 2000 | Materiales y Suministros | \$621,028.00 | \$0.00 | \$15,718.00 | \$50,593.00 | \$62,336.00 | \$105,591.00 | \$110,916.00 | \$2,848.00 | \$4,631.00 | \$22,644.00 | \$36,805.00 | \$5,586.00 | \$3,460.00 |
| 211001 | Material de oficina | \$105,528.00 | \$0.00 | \$15,534.00 | \$0.00 | \$0.00 | \$103,994.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 211002 | Gastos de oficina | \$44,180.00 | \$0.00 | \$7,184.00 | \$3,393.00 | \$3,736.00 | \$3,743.00 | \$4,631.00 | \$2,848.00 | \$4,631.00 | \$3,923.00 | \$4,505.00 | \$5,586.00 | \$0.00 |
| 211003 | Muebles de oficina, estantería y equipo de administración | \$7,850.00 | \$0.00 | \$0.00 | \$7,850.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 212002 | Materiales y suministros de fotografía | \$1,000.00 | \$0.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 214001 | Materiales y útiles consumibles para el procesamiento en equipos y bienes informáticos | \$110,150.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$110,150.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 214002 | Material de grabación | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 216001 | Material de limpieza | \$56,684.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$56,684.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 217001 | Material didáctico | \$9,751.00 | \$0.00 | \$0.00 | \$5,850.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,901.00 | \$0.00 | \$0.00 | \$0.00 |
| 221001 | Alimentación de personas | \$35,680.00 | \$0.00 | \$0.00 | \$1,000.00 | \$12,000.00 | \$2,520.00 | \$16,000.00 | \$0.00 | \$0.00 | \$3,100.00 | \$17,700.00 | \$0.00 | \$3,360.00 |
| 221007 | Productos alimenticios | \$54,540.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$28,800.00 | \$9,500.00 | \$0.00 | \$0.00 | \$8,640.00 | \$7,600.00 | \$0.00 | \$0.00 |
| 223001 | Utensilios para el servicio de alimentación | \$6,000.00 | \$0.00 | \$0.00 | \$0.00 | \$3,000.00 | \$3,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 246001 | Material eléctrico | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 253001 | Medicinas y productos farmacéuticos | \$6,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 |
| 261001 | Combustibles y lubricantes para vehículos y equipos terrestres | \$2,305.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,305.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 271001 | Vestuarios y uniformes | \$34,580.00 | \$0.00 | \$0.00 | \$31,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,080.00 | \$0.00 | \$0.00 | \$0.00 |
| 273001 | Artículos deportivos | \$14,800.00 | \$0.00 | \$0.00 | \$0.00 | \$14,800.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 291001 | Herramientas menores | \$9,000.00 | \$0.00 | \$3,000.00 | \$0.00 | \$0.00 | \$0.00 | \$3,000.00 | \$0.00 | \$0.00 | \$0.00 | \$3,000.00 | \$0.00 | \$0.00 |
| 293001 | Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo | \$6,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 |
| 294001 | Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información | \$80,980.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$80,980.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3000 | Servicios Generales | \$1,254,660.00 | \$55,327.00 | \$108,127.00 | \$120,820.00 | \$158,380.00 | \$122,945.00 | \$94,843.00 | \$103,827.00 | \$108,178.00 | \$112,100.00 | \$105,850.00 | \$103,423.00 | \$60,840.00 |
| 313001 | Servicio de agua | \$24,000.00 | \$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 | \$2,000.00 |
| 317001 | Servicios de acceso de internet, redes y procesamiento de información | \$19,195.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$19,195.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 322001 | Arrendamiento de edificios | \$4,300.00 | \$4,300.00 | \$4,300.00 | \$4,300.00 | \$4,300.00 | \$4,300.00 | \$4,300.00 | \$4,300.00 | \$4,300.00 | \$4,300.00 | \$4,300.00 | \$4,300.00 | \$4,300.00 |
| 327001 | Arrendamiento de activos intangibles | \$16,000.00 | \$0.00 | \$0.00 | \$16,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 333001 | Servicios de informática | \$44,000.00 | \$17,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$9,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$18,000.00 |
| 334001 | Capacitación | \$99,200.00 | \$0.00 | \$0.00 | \$22,800.00 | \$28,800.00 | \$0.00 | \$2,800.00 | \$0.00 | \$16,800.00 | \$0.00 | \$28,800.00 | \$0.00 | \$0.00 |
| 336001 | Servicios de apoyo administrativo, fotocopiado e impresión | \$5,606.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,803.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,803.00 | \$0.00 |
| 339003 | Servicios integrales | \$11,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$11,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 351001 | Conservación y mantenimiento menor de inmuebles | \$8,000.00 | \$0.00 | \$0.00 | \$4,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,000.00 | \$0.00 | \$0.00 |
| 352001 | Mantenimiento de mobiliario y equipo de administración, educacional y recreativo | \$11,000.00 | \$0.00 | \$0.00 | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$8,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 |
| 355001 | Mantenimiento de vehículos | \$90,000.00 | \$0.00 | \$9,000.00 | \$9,000.00 | \$9,000.00 | \$9,000.00 | \$9,000.00 | \$9,000.00 | \$9,000.00 | \$9,000.00 | \$9,000.00 | \$9,000.00 | \$0.00 |
| 355002 | Reparación mayor de vehículos | \$150,000.00 | \$0.00 | \$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 | \$0.00 |

or

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Bachillerato del Estado de Hidalgo
 Primera Sesión Extraordinaria, 2025
 Resumen Calendarizado del Proyecto del Presupuesto Anual de Egresos para el Ejercicio Fiscal 2025
 Ingresos Propios



JGSE.7.1

Fecha de la Sesión: 28/01/2025

| Capítulo/ partida | Descripción | Presupuesto anual aprobado | Calendarizado Anual | | | | | | | | | | | | |
|----------------------|---|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|---------------|
| | | | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | Noviembre | Diciembre | |
| 357001 | Mantenimiento de maquinaria y equipo | \$23,828.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$23,828.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 358001 | Servicios de limpieza y manejo de desechos | \$362,400.00 | \$30,200.00 | \$30,200.00 | \$30,200.00 | \$30,200.00 | \$30,200.00 | \$30,200.00 | \$30,200.00 | \$30,200.00 | \$30,200.00 | \$30,200.00 | \$30,200.00 | \$30,200.00 | \$30,200.00 |
| 361001 | Difusión de programas y actividades gubernamentales | \$38,500.00 | \$0.00 | \$20,400.00 | \$0.00 | \$2,000.00 | \$0.00 | \$16,100.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 361002 | Impresiones y publicaciones oficiales | \$3,801.00 | \$1,267.00 | \$1,267.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,267.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 372001 | Pasajes terrestres | \$6,000.00 | \$0.00 | \$600.00 | \$600.00 | \$600.00 | \$600.00 | \$600.00 | \$600.00 | \$600.00 | \$600.00 | \$600.00 | \$600.00 | \$600.00 | \$0.00 |
| 375001 | Viáticos en el país | \$114,630.00 | \$560.00 | \$6,910.00 | \$14,870.00 | \$19,280.00 | \$10,750.00 | \$8,390.00 | \$12,460.00 | \$13,050.00 | \$7,650.00 | \$12,550.00 | \$7,320.00 | \$840.00 | \$0.00 |
| 382001 | Gastos de orden social | \$61,900.00 | \$0.00 | \$0.00 | \$0.00 | \$25,500.00 | \$19,900.00 | \$0.00 | \$0.00 | \$0.00 | \$5,500.00 | \$5,500.00 | \$0.00 | \$5,500.00 | \$0.00 |
| 383001 | Congresos y convenciones | \$40,000.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 392006 | Pago de derechos | \$74,000.00 | \$0.00 | \$18,450.00 | \$1,050.00 | \$1,700.00 | \$0.00 | \$4,450.00 | \$20,000.00 | \$2,200.00 | \$1,050.00 | \$21,700.00 | \$3,400.00 | \$0.00 | \$0.00 |
| 5000 | Bienes mueble, inmuebles e intangibles | \$816,641.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$816,641.00 | \$0.00 | \$0.00 |
| 529001 | Equipo educacional y recreativo | \$816,641.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$816,641.00 | \$0.00 | \$0.00 |
| Suma Total | | \$2,692,329.00 | \$55,327.00 | \$123,845.00 | \$171,413.00 | \$220,716.00 | \$428,536.00 | \$205,759.00 | \$106,675.00 | \$112,809.00 | \$134,744.00 | \$959,296.00 | \$109,009.00 | \$64,200.00 | \$0.00 |

Bajo protesta de decir verdad, se señala que la presente información es real, verídica y es responsabilidad de quien la emite.

Nota:

1. Para la presentación de este formato, se deben contemplar únicamente capítulos y partidas que cuenten con programación de presupuesto.
2. Esta información se debe presentar por fuente de financiamiento y consolidada.
3. Los formatos no deben ser modificados en su estructura y fórmulas.



L.I. Cecilia Gayosso España
 Encargada de Departamento de Programación y Presupuesto
 del Bachillerato del Estado de Hidalgo



Mtra. Liliara López Reyes
 Directora de Planeación del Bachillerato del Estado de Hidalgo



Mtro. Elías Cornejo Sánchez
 Director General del Bachillerato del Estado de Hidalgo