



Colegio de Estudios Científicos y Tecnológicos del Estado de Hidalgo
Primera Sesión Extraordinaria 2024
Resumen Calendarizado del Proyecto del Presupuesto Anual de Egresos para el Ejercicio Fiscal 2024
Consolidado



Fecha de la Sesión: 30/01/2024

JGSE.7.1

Capítulo/ partida	Descripción	Presupuesto anual aprobado	Calendarizado Anual											
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
1000	Servicios Personales	\$874,478,339.00	\$75,450,960.00	\$71,742,652.00	\$81,450,000.00	\$73,457,036.00	\$73,457,036.00	\$73,457,036.00	\$89,242,962.00	\$73,457,036.00	\$73,457,036.00	\$73,457,034.00	\$71,872,536.00	\$43,977,015.00
113001	Sueldos	\$442,457,620.00	\$41,085,004.00	\$41,085,004.00	\$41,085,004.00	\$41,085,004.00	\$41,085,004.00	\$41,085,004.00	\$41,085,004.00	\$41,085,004.00	\$41,085,004.00	\$41,085,004.00	\$41,085,004.00	\$31,607,580.00
131003	Prima de Antigüedad	\$60,829,074.00	\$5,529,916.00	\$5,529,916.00	\$5,529,916.00	\$5,529,916.00	\$5,529,916.00	\$5,529,916.00	\$5,529,916.00	\$5,529,916.00	\$5,529,916.00	\$5,529,916.00	\$5,529,916.00	\$0.00
132001	Prima Vacacional y dominical	\$34,771,852.00	\$200,000.00	\$200,000.00	\$8,292,964.00	\$300,000.00	\$300,000.00	\$300,000.00	\$16,085,926.00	\$300,000.00	\$300,000.00	\$300,000.00	\$8,192,962.00	\$0.00
132002	Gratificación Anual	\$101,331,045.00	\$5,214,014.00	\$5,214,002.00	\$5,214,002.00	\$5,214,002.00	\$5,214,002.00	\$5,214,002.00	\$5,214,002.00	\$5,214,002.00	\$5,214,002.00	\$5,214,002.00	\$5,214,000.00	\$43,977,015.00
134009	Compensación por Adquisición de Material Didáctico	\$5,391,710.00	\$490,170.00	\$490,154.00	\$490,154.00	\$490,154.00	\$490,154.00	\$490,154.00	\$490,154.00	\$490,154.00	\$490,154.00	\$490,154.00	\$490,154.00	\$0.00
141001	Aportaciones al ISSSTE	\$62,668,718.00	\$5,697,158.00	\$5,697,156.00	\$5,697,156.00	\$5,697,156.00	\$5,697,156.00	\$5,697,156.00	\$5,697,156.00	\$5,697,156.00	\$5,697,156.00	\$5,697,156.00	\$5,697,156.00	\$0.00
142001	Aportaciones a FOVISSSTE	\$22,767,842.00	\$2,069,804.00	\$2,069,804.00	\$2,069,804.00	\$2,069,804.00	\$2,069,804.00	\$2,069,804.00	\$2,069,804.00	\$2,069,804.00	\$2,069,804.00	\$2,069,804.00	\$2,069,802.00	\$0.00
143001	Aportaciones al SAR	\$9,107,120.00	\$827,920.00	\$827,920.00	\$827,920.00	\$827,920.00	\$827,920.00	\$827,920.00	\$827,920.00	\$827,920.00	\$827,920.00	\$827,920.00	\$827,920.00	\$0.00
159002	Otras Prestaciones	\$110,233,544.00	\$12,071,528.00	\$8,363,256.00	\$9,977,640.00	\$9,977,640.00	\$9,977,640.00	\$9,977,640.00	\$9,977,640.00	\$9,977,640.00	\$9,977,640.00	\$9,977,640.00	\$9,977,640.00	\$0.00
161001	Previsión de carácter laboral, económica y de seguridad social	\$3,422,458.00	\$311,138.00	\$311,132.00	\$311,132.00	\$311,132.00	\$311,132.00	\$311,132.00	\$311,132.00	\$311,132.00	\$311,132.00	\$311,132.00	\$311,132.00	\$0.00
171001	Estímulos	\$21,497,356.00	\$1,954,308.00	\$1,954,308.00	\$1,954,308.00	\$1,954,308.00	\$1,954,308.00	\$1,954,308.00	\$1,954,308.00	\$1,954,308.00	\$1,954,308.00	\$1,954,308.00	\$1,954,276.00	\$0.00
2000	Materiales y Suministros	\$6,081,104.00	\$46,334.00	\$240,776.00	\$459,956.00	\$4,408,558.00	\$167,662.00	\$142,890.00	\$99,806.00	\$94,720.00	\$113,968.00	\$136,498.00	\$168,480.00	\$1,456.00
211001	Material de Oficina	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211002	Gastos de Oficina	\$251,850.00	\$11,350.00	\$25,350.00	\$20,650.00	\$43,100.00	\$17,750.00	\$14,050.00	\$37,850.00	\$20,850.00	\$15,050.00	\$25,550.00	\$20,300.00	\$0.00
211003	Muebles de oficina, estantería y equipo de administración	\$150,000.00	\$0.00	\$0.00	\$120,000.00	\$30,000.00	\$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	\$900,000.00	\$0.00	\$0.00	\$0.00	\$900,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
215001		\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
216001	Material de Limpieza	\$1,100,000.00	\$0.00	\$0.00	\$0.00	\$1,100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
217001	Material Didáctico	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
218002	Identificadores e Iconos de señalización	\$1,000.00	\$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
221001	Alimentación de Personas	\$140,000.00	\$7,000.00	\$14,000.00	\$14,000.00	\$7,000.00	\$14,000.00	\$14,000.00	\$7,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$21,000.00	\$0.00
221006	Productos alimenticios para el personal derivado de actividades extraordinarias o servicios para el servicio de alimentación	\$10,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00
223001		\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
242001	Cemento y productos de concreto	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
243001	Cal, yeso y productos de yeso	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
245001	Vidrio y productos de vidrio	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
246001	Material Eléctrico	\$116,000.00	\$0.00	\$100,000.00	\$4,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
246002	Material Electrónico	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
247001	Artículos metálicos para la construcción	\$21,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
248001	Materiales complementarios	\$22,000.00	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
249001	Otros materiales y artículos de construcción y reparación	\$600,000.00	\$0.00	\$0.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
251001	Sustancias Químicas	\$100,000.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$1,600.00	\$0.00	\$100.00	\$100.00	\$200.00	\$100.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$100.00	\$0.00	\$0.00
254001	Materiales, accesorios y suministros médicos	\$4,500.00	\$0.00	\$100.00	\$4,100.00	\$200.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
255001	Materiales, accesorios y suministros de laboratorio	\$10,000.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$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
261001	Combustibles y Lubricantes para vehículos y equipos terrestres	\$800,000.00	\$27,984.00	\$68,226.00	\$71,556.00	\$94,308.00	\$89,712.00	\$92,340.00	\$54,956.00	\$59,616.00	\$63,918.00	\$76,848.00	\$99,180.00	\$1,356.00
271001	Vestuario y uniformes	\$137,200.00	\$0.00	\$6,000.00	\$40,500.00	\$5,600.00	\$15,000.00	\$10,000.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$100.00
272001	Prendas de seguridad y protección personal	\$19,000.00	\$0.00	\$5,000.00	\$4,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
273001	Artículos Deportivos	\$9,954.00	\$0.00	\$1,000.00	\$1,050.00	\$1,150.00	\$1,000.00	\$2,500.00	\$0.00	\$254.00	\$0.00	\$0.00	\$3,000.00	\$0.00
274001	Productos textiles	\$12,000.00	\$0.00	\$2,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
291001	Herramientas Menores	\$103,000.00	\$0.00	\$5,000.00	\$64,000.00	\$34,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
292001	Refacciones y accesorios menores de edificios	\$50,000.00	\$0.00	\$0.00	\$3,000.00	\$47,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
294001	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	\$458,000.00	\$0.00	\$0.00	\$0.00	\$458,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3000	Servicios Generales	\$42,735,597.00	\$2,564,826.00	\$6,354,922.00	\$2,956,600.00	\$13,521,840.00	\$2,906,528.00	\$2,391,558.00	\$2,652,426.00	\$2,283,178.00	\$2,089,094.00	\$2,291,488.00	\$2,675,269.00	\$47,868.00
311001	Servicio de Energía Eléctrica	\$4,800,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$450,000.00	\$450,000.00	\$450,000.00	\$450,000.00	\$450,000.00	\$450,000.00	\$450,000.00	\$450,000.00	\$0.00
312001	Gas	\$80,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00
313001	Servicio de Agua	\$300,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$27,000.00	\$27,000.00	\$27,000.00	\$27,000.00	\$27,000.00	\$27,000.00	\$27,000.00	\$27,000.00	\$0.00
314001	Servicio Telefónico Tradicional	\$324,000.00	\$29,400.00	\$29,400.00	\$29,400.00	\$29,400.00	\$29,400.00	\$29,400.00	\$29,400.00	\$29,400.00	\$29,400.00	\$29,400.00	\$29,400.00	\$30,000.00
317001	Servicios de acceso de Internet, redes y procesamiento de información	\$7,665,720.00	\$0.00	\$0.00	\$0.00	\$7,665,720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
318001	Servicio Postal	\$3,100.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$1,000.00	\$0.00	\$500.00	\$100.00	\$0.00	\$500.00	\$0.00
322001	Arrendamiento de edificios	\$498,000.00	\$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	\$41,500.00
323001	Arrendamiento de equipo y bienes Informáticos	\$1,000.00	\$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
323002	Arrendamiento de Equipo de Fotocoplado	\$190,300.00	\$17,300.00	\$17,300.00	\$17,300.00	\$17,300.00	\$17,300.00	\$17,300.00	\$17,300.00	\$17,300.00	\$17,300.00	\$17,300.00	\$17,300.00	\$0.00
327001	Arrendamiento de activos intangibles	\$181,212.00	\$0.00	\$181,212.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
329001	Otros arrendamientos	\$51,530.00	\$0.00	\$10,100.00	\$1,200.00	\$200.00	\$100.00	\$100.00	\$20,000.00	\$10,050.00	\$3,100.00	\$2,000.00	\$4,680.00	\$0.00
331001	Servicios legales	\$12,000.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00

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331002	Servicios de contabilidad, auditoría y servicios relacionados	\$130,000.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00	\$0.00	\$0.00
331003	Servicios de consultoría y asesoría	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
332001	Servicios de diseño, arquitectura, ingeniería y actividades relacionadas	\$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
333001	Servicios de informática	\$699,000.00	\$0.00	\$479,000.00	\$0.00	\$1,000.00	\$219,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
334001	Capacitación	\$399,500.00	\$0.00	\$0.00	\$0.00	\$399,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e impresión	\$640,500.00	\$0.00	\$86,500.00	\$100,000.00	\$115,000.00	\$210,000.00	\$0.00	\$122,000.00	\$3,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00
336002	Formas valoradas	\$40,600.00	\$0.00	\$32,500.00	\$0.00	\$0.00	\$8,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
339001	Estudios e Investigaciones	\$1,000.00	\$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
339003	Servicios Integrales	\$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
345001	Seguros	\$420,750.00	\$420,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
345004	Seguro Facultativo	\$3,000,000.00	\$0.00	\$3,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
347001	Fletes y maniobras	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
351001	Conservación y mantenimiento menor de inmuebles	\$915,934.00	\$0.00	\$0.00	\$0.00	\$915,934.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
352001	Mantenimiento de Mobiliario y Equipo de Administración, educacional y recreativo	\$60,000.00	\$0.00	\$10,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
352002	Mantenimiento de equipo y aparatos de comunicación y telecomunicación	\$1,000.00	\$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
353001	Instalación, reparación y mantenimiento de bienes informáticos	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
355001	Mantenimiento de Vehículos	\$581,000.00	\$0.00	\$0.00	\$0.00	\$581,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
355002	Reparación Mayor de Vehículos	\$350,000.00	\$0.00	\$0.00	\$0.00	\$60,000.00	\$60,000.00	\$60,000.00	\$50,000.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
358001	Servicios de limpieza y manejo de desechos	\$134,424.00	\$0.00	\$124,424.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
359001	Servicios de Jardinería y Fumigación	\$35,400.00	\$0.00	\$11,700.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,700.00	\$0.00	\$0.00	\$0.00	\$0.00
362001	Difusión por radio, televisión y otros medios de mensajes comerciales para promover la venta de bienes o servicios	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00
372001	Pasajes terrestres	\$279,894.00	\$6,500.00	\$47,974.00	\$43,100.00	\$19,520.00	\$16,600.00	\$18,500.00	\$28,500.00	\$43,200.00	\$30,000.00	\$15,000.00	\$10,000.00	\$1,000.00

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