

COLEGIO DE BACHILLERES DEL ESTADO DE HIDALGO

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA
Del 1 de Enero al 31 de Diciembre de 2019
(Cifras en pesos)

	Concepto	Egreso Aprobado (1)	Ampliaciones/ Reducciones (2)	Egreso Modificado (3=1+2)	Egreso Devengado (4)	Egreso Pagado (5)	Subejercicio (6=3-4)
2	SECTOR PUBLICO DE LAS ENTIDADES	905,843,715.00	218,958,185.47	1,124,801,900.47	1,083,322,164.53	1,045,685,890.35	41,479,735.94
	FEDERATIVAS						
2.1	SECTOR PUBLICO NO FINANCIERO	905,843,715.00	218,958,185.47	1,124,801,900.47	1,083,322,164.53	1,045,685,890.35	41,479,735.94
2.1.1	GOBIERNO GENERAL ESTATAL O DEL DISTRITO	905,843,715.00	218,958,185.47	1,124,801,900.47	1,083,322,164.53	1,045,685,890.35	41,479,735.94
	FEDERAL						
2.1.1.1.2	ENTIDADES PARAESTATALES Y FIDEICOMISOS	905,843,715.00	218,958,185.47	1,124,801,900.47	1,083,322,164.53	1,045,685,890.35	41,479,735.94
	NO EMPRESARIALES Y NO FINANCIEROS						
000	RAMO GENERAL	0.00	0.00	0.00	0.00	0.00	0.00
001	DIRECCIÓN GENERAL	911,842.00	-159,076.90	752,765.10	752,765.02	645,207.07	0.08
002	DIRECCIÓN DE ADMINISTRACIÓN Y FINANZAS	894,228.00	62,063,608.33	62,957,836.33	33,738,795.99	33,561,055.55	29,219,040.34
003	SUBDIRECCIÓN DE ADMINISTRACIÓN Y FINANZAS	103,126.00	-12,916.16	90,209.84	90,209.74	49,977.63	0.10
	FINANZAS						
004	DEPARTAMENTO RECURSOS FINANCIEROS	744,114.00	-86,068.42	658,045.58	658,042.90	158,710.98	2.68
005	DEPARTAMENTO RECURSOS HUMANOS	828,718,918.00	118,110,152.58	946,829,070.58	934,963,679.60	913,109,228.03	11,865,390.98
006	DEPARTAMENTO RECURSOS MATERIALES Y SERVICIOS GENERALES	13,991,382.00	364,078.20	14,355,460.20	14,355,459.51	5,976,054.86	0.69
	DEPARTAMENTO ADQUISICIONES						
007	DEPARTAMENTO TÉCNICO	332,992.00	-48,344.22	284,647.78	284,647.78	61,500.00	0.00
008	DEPARTAMENTO SERVICIOS ADMINISTRATIVOS	319,190.00	-45,549.98	273,640.02	273,639.96	77,158.05	0.06
009	DIRECCIÓN DE PLANEACIÓN	37,778.00	23,683.30	61,461.30	61,461.28	6,481.00	0.02
011	SUBDIRECCIÓN DE PLANEACIÓN	89,730.00	9,030,383.62	9,120,113.62	8,938,113.61	8,922,356.78	182,000.01
012	DEPARTAMENTO PROGRAMACIÓN Y PRESUPUESTO	1,123,602.00	-208,997.14	914,604.86	914,604.75	741,946.72	0.11
013	DEPARTAMENTO DESARROLLO INSTITUCIONAL	636,095.00	810,356.46	1,446,451.46	1,312,488.77	538,463.96	133,962.69
014	DEPARTAMENTO REGISTRO Y CONTROL ESCOLAR	800,798.00	-723,486.30	77,311.70	77,311.63	36,406.00	0.07
015	DEPARTAMENTO SISTEMAS Y TECNOLOGÍAS DE LA INFORMACIÓN	4,295,600.00	-562,129.84	3,733,470.16	3,733,470.07	3,684,646.83	0.09
016	DEPARTAMENTO EVALUACIÓN Y ESTADÍSTICA	14,350,930.00	264,269.70	14,615,199.70	14,615,199.56	13,537,805.18	0.14
	DIRECCIÓN ACADÉMICA						
017	SUBDIRECCIÓN ACADÉMICA	62,360.00	7,668.38	70,028.38	70,028.37	34,128.82	0.01
020	DEPARTAMENTO PSICOPEDAGÓGICO	261,834.00	-15,619.58	246,214.42	246,214.39	155,712.86	0.03
021	DEPARTAMENTO SERVICIOS EDUCATIVOS	22,456.00	-6,801.08	15,654.92	15,654.92	7,350.50	0.00
022	DEPARTAMENTO DE DESARROLLO DOCENTE	442,820.00	-12,115.10	430,704.90	430,704.83	369,405.28	0.07
023	DEPARTAMENTO DE DESARROLLO PARA EL TRABAJO	1,749,450.00	28,081,699.68	29,831,149.68	29,759,206.46	29,097,456.30	71,943.22
024	DEPARTAMENTO DE DESARROLLO ACADÉMICO DE PLANTELES Y EMSAD	2,839,938.00	-381,635.52	2,458,302.48	2,458,302.40	2,207,515.59	0.08
025	DEPARTAMENTO DE DESARROLLO ACADÉMICO DE PLANTELES Y EMSAD	585,084.00	-72,123.48	512,960.52	512,960.44	506,641.37	0.08
	DEPARTAMENTO DE DESARROLLO ACADÉMICO DE PLANTELES Y EMSAD						
026	DEPARTAMENTO DE DESARROLLO ACADÉMICO DE PLANTELES Y EMSAD	5,155,236.00	-3,892,332.26	1,262,903.74	1,262,903.50	1,188,333.76	0.24
027	DEPARTAMENTO DE DESARROLLO ACADÉMICO DE PLANTELES Y EMSAD	12,035,598.00	3,540,520.42	15,576,118.42	15,576,118.36	15,492,410.50	0.06
028	DEPARTAMENTO DE DESARROLLO ACADÉMICO DE PLANTELES Y EMSAD	27,776.00	-8,229.52	19,546.48	19,546.47	10,478.00	0.01
	EDUCATIVA TECNOLÓGICA						
030	COORDINACIÓN DE ZONA I	67,340.00	1,669.02	69,009.02	69,009.00	62,016.00	0.02

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COORDINACIÓN DE ZONA II	90,390.00	4,206.90	94,596.90	94,596.83	86,276.00	0.07
COORDINACIÓN DE ZONA III	131,862.00	27,858.62	159,720.62	159,720.55	151,235.40	0.07
COORDINACIÓN DE ZONA IV	132,660.00	-6,304.40	126,355.60	126,355.56	95,191.56	0.04
COORDINACIÓN DE ZONA V	85,538.00	3,309.02	88,847.02	88,847.01	75,780.92	0.01
COORDINACIÓN DE ZONA VI	100,492.00	2,502.60	102,994.60	102,994.59	97,369.92	0.01
DEPARTAMENTO ASUNTOS JURÍDICOS	331,328.00	-67,060.52	264,267.48	264,267.41	202,975.23	0.07
ÓRGANO DE INTERNO DE CONTROL	139,000.00	-45,005.00	93,995.00	93,994.93	57,342.52	0.07
UNIDAD DE RELACIONES PÚBLICAS Y COMUNICACIÓN SOCIAL	3,075,294.00	-470,400.96	2,604,893.04	2,604,892.93	2,520,998.05	0.11
CARDONAL	147,998.00	63,836.42	211,834.42	211,832.25	179,208.01	2.17
NOPALA	114,202.00	76,704.12	190,906.12	190,906.03	156,914.28	0.09
TENANGO DE DORIA	106,362.00	-36,579.36	69,782.64	69,782.51	37,517.19	0.13
ZIMAPÁN	246,594.00	-51,693.08	194,900.92	194,900.88	141,356.57	0.04
TLANCHINOL	105,428.00	72,966.48	178,394.48	178,394.33	154,197.26	0.15
TOLCAYUCA	210,846.00	22,174.78	233,020.78	233,020.76	201,830.40	0.02
ZEMPOLLA	282,458.00	-52,337.20	230,120.80	230,120.76	184,844.63	0.04
CUAUTEPEC	260,896.00	27,352.76	288,248.76	288,039.41	235,887.71	209.35
TECOZAUTLA	82,250.00	60,421.66	142,671.66	142,586.56	118,555.38	85.10
SAN AGUSTÍN TLAXIACA	199,992.00	-1,317.26	198,674.74	198,674.49	164,654.50	0.25
CHILCUAUTLA	150,890.00	-14,367.28	136,522.72	136,522.70	123,657.40	0.02
TASQUILLO	123,748.00	39,373.82	163,121.82	163,121.64	137,820.97	0.18
AHUATITLA	138,996.00	-2,174.42	136,821.58	136,821.45	112,184.34	0.13
FRANCISCO I. MADERO	234,246.00	35,911.28	270,157.28	270,157.09	232,091.84	0.19
MINERAL DE LA REFORMA	268,570.00	-550.44	268,019.56	268,019.43	233,800.82	0.13
EMILIANO ZAPATA	145,450.00	54,720.28	200,170.28	200,170.10	176,862.97	0.18
HUICHAPAN	154,444.00	127,861.84	282,305.84	282,305.74	205,534.86	0.10
TIANGUISTENGO	61,634.00	63,752.60	125,386.60	125,386.47	107,883.01	0.13
TULA DE ALLENDE	203,402.00	3,619.50	207,021.50	207,021.43	187,693.51	0.07
ATOTONILCO DE TULA	94,080.00	38,708.76	132,788.76	132,788.72	124,117.35	0.04
ZAPOTLÁN	121,420.00	24,648.80	146,068.80	146,068.67	130,527.40	0.13
DURANGO	46,228.00	19,594.70	65,822.70	65,790.40	53,265.51	32.30
LAS PIEDRAS	50,436.00	8,737.34	59,173.34	59,173.29	42,280.14	0.05
SANTA MARÍA MACUA	30,966.00	19,611.44	50,577.44	50,577.39	39,370.68	0.05
TEPEAPULCO	174,858.00	54,076.96	228,934.96	228,934.88	204,049.78	0.08
CIENEGUILLA	27,092.00	56,534.14	83,626.14	83,626.11	72,554.43	0.03
CHANTASCO	35,990.00	24,765.90	60,755.90	60,755.87	46,698.24	0.03
GUNDHÓ	17,150.00	46,507.40	63,657.40	63,601.63	57,706.94	55.77
ACTOPÁN	215,412.00	-26,975.24	188,436.76	188,436.69	166,355.59	0.07
LOS OTATES	125,136.00	31,444.92	156,580.92	156,580.87	141,221.27	0.05
MINERAL DEL CHICO	33,588.00	62,056.82	95,644.82	95,644.75	72,428.40	0.07
SAN JUAN AHUEUECO	13,828.00	13,811.66	27,639.66	27,639.62	18,863.94	0.04

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082 IXTACZOQUICO	25,660.00	17,905.02	43,565.02	43,564.97	28,706.88	0.05
083 HUITEPEC	41,966.00	37,504.06	79,470.06	79,441.28	53,721.54	28.78
084 XOCHIATIPAN	100,424.00	-16,574.40	83,849.60	83,849.57	54,643.85	0.03
085 ACAPA	28,204.00	16,823.58	45,027.58	45,027.55	34,527.00	0.03
086 JUÁREZ HIDALGO	25,824.00	33,539.86	59,363.86	59,363.83	49,274.99	0.03
087 TÉLLEZ	79,294.00	2,726.88	82,020.88	82,020.74	59,112.12	0.14
088 CHALAHUITE	34,268.00	22,700.22	56,968.22	56,968.18	47,324.62	0.04
089 EL IXTLE	62,944.00	37,949.30	100,893.30	100,893.29	89,573.00	0.01
090 JALPA	33,178.00	-764.80	32,413.20	32,413.17	21,918.03	0.03
091 ALFAJAYUCAN	183,042.00	32,474.08	215,516.08	214,616.96	203,534.97	899.12
092 LA PALMA	47,042.00	35,755.68	82,797.68	82,797.67	75,753.67	0.01
093 SAN ESTEBAN	14,188.00	23,047.48	37,235.48	37,234.57	24,999.10	0.91
094 SAN MIGUEL	13,866.00	-4,615.18	9,250.82	9,250.80	0.00	0.02
095 TLACOLULA	49,786.00	15,933.60	65,719.60	65,719.54	50,714.94	0.06
096 NICOLÁS FLORES	65,940.00	-13,946.42	51,993.58	51,993.57	32,773.28	0.01
097 LA MISIÓN	50,502.00	46,102.40	96,604.40	96,604.37	83,404.74	0.03
098 JILIAFAN	42,532.00	18,859.22	61,391.22	61,391.12	49,971.44	0.10
099 XUCHITLÁN	30,604.00	20,978.38	51,582.38	51,582.32	42,296.60	0.06
100 SAN LORENZO	159,104.00	116,961.90	276,065.90	276,065.89	261,291.18	0.01
101 XUCHITLÁN SAN SALVADOR	44,466.00	49,655.18	94,121.18	94,121.15	80,164.35	0.03
102 PIEDRA HINCADA	35,600.00	17,248.44	52,848.44	52,848.43	26,487.04	0.01
103 TLAXCALILLA	54,586.00	41,009.32	95,595.32	95,547.59	82,517.82	47.73
104 CUATOLOL	41,948.00	-14,189.28	27,758.72	27,758.71	17,373.75	0.01
105 SAN AGUSTÍN METZQUITILÁN	67,948.00	24,509.44	92,457.44	92,211.57	79,296.85	245.87
106 SANTIAGO DE ANAYA	75,618.00	365.54	75,983.54	75,983.44	68,561.76	0.10
107 SANTA TERESA	50,740.00	72,513.02	123,253.02	123,252.96	62,197.17	0.06
108 XOCHIMILCO	18,592.00	-4,794.54	13,797.46	13,797.42	5,637.63	0.04
109 PISAFLORES	118,012.00	56,913.74	174,925.74	174,925.61	160,157.14	0.13
110 TECOCOMULCO	56,476.00	48,803.96	105,279.96	105,279.93	93,220.32	0.03
111 MECATLÁN	78,954.00	25,661.82	104,615.82	104,615.80	85,807.34	0.02
112 ACATLÁN	31,474.00	105,059.96	136,533.96	136,533.87	119,956.23	0.09
113 ALMOLOYA	113,854.00	29,792.78	143,646.78	143,646.76	130,275.02	0.02
114 PAPATLALA	25,208.00	29,613.32	54,821.32	54,821.28	42,047.72	0.04
115 HUAZALINGO	46,630.00	53,748.34	100,378.34	98,511.99	76,706.60	1,866.35
116 SANTA CRUZ	51,276.00	42,825.66	94,101.66	94,100.64	74,526.81	1.02
117 JALTOCAN	108,156.00	67,435.08	175,591.08	175,591.04	143,132.32	0.04
118 SAN BARTOLO TUTOTEPEC	137,600.00	-2,761.38	134,838.62	134,838.54	110,051.93	0.08
119 XOCHICOTLÁN	71,888.00	48,821.66	120,709.66	119,328.03	103,822.64	1,381.63
120 TLAHUILLIPAN	141,614.00	45,353.44	186,967.44	186,967.39	160,917.29	0.05
121 ORIZABITA	75,552.00	39,268.82	114,820.82	114,726.91	93,870.08	93.91
122 YATIPAN	70,688.00	19,846.40	90,534.40	90,534.38	78,967.47	0.02

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(Cifras en pesos)

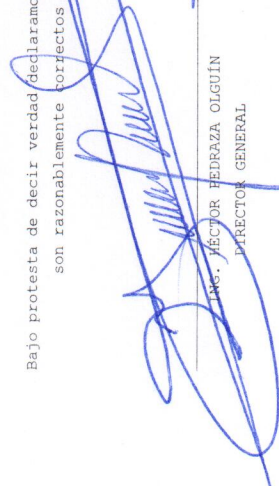
	Concepto	Egreso Aprobado (1)	Ampliaciones/ Reducciones (2)	Egreso Modificado (3=1+2)	Egreso Devengado (4)	Egreso Pagado (5)	Subejercicio (6=3-4)
123	TIZAUCA	325,462.00	-98,992.72	226,469.28	226,469.20	170,612.27	0.08
124	TULANCINGO	176,106.00	-29,060.34	147,045.66	147,045.64	110,678.75	0.02
125	SAN MIGUEL VINDHO	60,272.00	-18,862.66	41,409.34	41,409.21	26,014.34	0.13
126	TEPEJÍ DEL RÍO (SANTIAGO TLAUTLA)	111,708.00	41,217.42	152,925.42	152,925.37	123,647.96	0.05
127	BOMINTZA	44,578.00	15,679.08	60,257.08	60,256.98	49,049.36	0.10
128	APAN	83,800.00	-3,626.60	80,173.40	80,173.26	52,840.17	0.14
129	CHAPANTONGO	328,082.00	46,634.12	374,716.12	374,716.03	358,510.73	0.09
130	HUEJUTLA	230,802.00	62,348.64	293,150.64	293,001.39	228,759.37	149.25
131	TEHUETLAN	129,552.00	44,400.44	173,952.44	172,592.40	130,305.44	1,360.04
132	ZIMAPAN II	330,140.00	57,799.13	387,939.13	387,938.98	368,622.71	0.15
133	EL CID	193,402.00	-110,696.06	82,705.94	82,705.92	60,918.98	0.02
134	CAHUAZAS	21,594.00	-3,344.28	18,249.72	18,249.68	7,691.31	0.04
135	CARPINTEROS	29,598.00	-9,160.52	20,437.48	20,437.38	8,090.96	0.10
136	HUALULA	24,610.00	127,551.14	152,161.14	152,161.12	140,395.57	0.02
137	ACOXCATLAN	30,582.00	22,426.40	53,008.40	53,008.35	42,345.01	0.05
138	ATENGO	63,092.00	58,305.60	121,397.60	121,397.57	113,307.27	0.03
139	HUASCA	81,642.00	33,222.22	114,864.22	114,864.11	95,928.54	0.11
140	SAN CRISTOBAL	47,144.00	17,722.64	64,866.64	64,866.48	54,968.86	0.16
141	SANTIAGO TEZONTLALE	40,058.00	23,005.48	63,063.48	63,063.37	51,731.00	0.11
142	DOXEY	29,300.00	97,548.94	126,848.94	126,848.79	114,812.15	0.15
143	ACOYOTLA	13,790.00	31,671.78	45,461.78	45,461.76	30,538.17	0.02
144	TOCTITLAN I	19,188.00	21,421.00	40,609.00	40,608.99	31,638.64	0.01
145	TLAHUELOMPA	63,290.00	42,059.38	105,349.38	105,349.27	93,594.22	0.11
146	SANTA CATARINA EXT EL IXTLE	29,362.00	7,290.46	36,652.46	36,652.42	24,552.85	0.04
147	TEXCOCO EXT. XOCHICATLAN	49,154.00	17,287.60	66,441.60	66,441.57	58,258.99	0.03
148	JALAPA EXT. TLAHUELOMPA	6,894.00	22,932.04	29,826.04	29,826.01	24,999.99	0.03
149	AGUAS BLANCAS	39,474.00	47,870.48	87,344.48	87,342.98	74,255.08	1.50
150	CUATIMAX EXT. PIEDRA HINCADA	14,904.00	2,206.82	17,110.82	17,110.79	4,298.67	0.03
151	TAMOYON I	23,444.00	144,647.88	168,091.88	168,091.85	155,033.79	0.03
152	POLINTOTLA	17,384.00	-3,516.40	13,867.60	13,867.59	3,027.00	0.01
153	BOCUA	6,910.00	49,444.30	56,354.30	56,354.30	50,000.00	0.00
154	OXELOCO	27,078.00	-3,109.14	23,968.86	23,968.80	9,186.00	0.06
155	ACATEPEC	19,156.00	1,267.46	20,423.46	20,423.43	7,063.83	0.03
156	ACANOA	22,858.00	21,926.36	44,784.36	44,784.34	27,741.00	0.02
157	EL RAYO	13,768.00	27,228.90	40,996.90	40,996.89	28,631.00	0.01
158	HUEYAPITA	25,314.00	51,269.58	76,583.58	76,583.51	64,323.75	0.07
159	HUITZILA	193,182.00	-85,113.30	108,068.70	108,068.67	87,696.00	0.03
160	SAN ILDEFONSO	25,740.00	26,709.28	52,449.28	52,449.25	39,810.13	0.03
161	SAN MATEO	14,190.00	180,774.40	194,964.40	194,964.27	182,814.88	0.13
162	SANTA MARÍA QUELITES	28,756.00	57,596.34	86,352.34	86,352.33	73,226.67	0.01
163	SAN JUAN DE LAS FLORES	20,554.00	-5,392.98	15,161.02	15,160.99	4,843.72	0.03

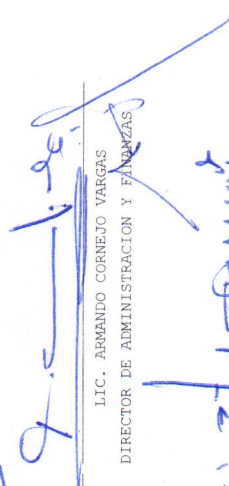
COLEGIO DE BACHILLERES DEL ESTADO DE HIDALGO

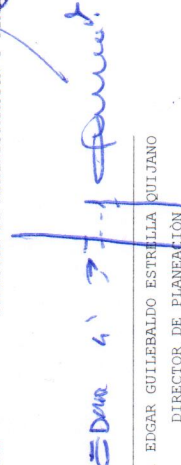
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA
Del 1 de Enero al 31 de Diciembre de 2019
(Cifras en pesos)

Concepto	Egreso Aprobado (1)	Ampliaciones/ Reducciones (2)	Egreso Modificado (3=1+2)	Egreso Devengado (4)	Egreso Pagado (5)	Subejercicio (6=3-4)
164 SAN PABLO	13,866.00	-3,606.54	10,259.46	10,259.45	0.00	0.01
165 LA PROVIDENCIA	480,166.00	71,707.28	551,873.28	551,873.12	532,274.02	0.16
166 COCHOTLA	38,480.00	24,268.50	62,748.50	62,748.45	46,777.25	0.05
167 CHAPULHUACÁN	44,962.00	52,548.42	97,510.42	97,404.49	85,904.24	105.93
168 JULIÁN VILLAGRÁN	78,594.00	21,204.30	99,798.30	99,703.97	86,710.63	94.33
169 SANTA MARÍA AMAJAC	78,430.00	34,510.54	112,940.54	112,940.46	99,842.45	0.08
170 TLANALAPA	83,496.00	-7,154.50	76,341.50	76,272.13	61,529.05	69.37
171 MICHIMALOYA	39,480.00	-3,244.76	36,235.24	36,235.17	31,721.27	0.07
172 SANTO TOMÁS	45,412.00	58,699.98	104,111.98	104,007.05	91,279.79	104.93
173 TEFOJACO	60,166.00	27,209.20	87,375.20	87,375.15	70,618.37	0.05
174 PROGRESO DE OREGÓN	39,194.00	11,350.60	50,544.60	50,544.46	29,819.68	0.14
175 TOHUACO II	40,722.00	-20,897.42	19,824.58	19,824.55	7,448.00	0.03
176 SAN ANTONIO EL GRANDE	32,030.00	22,071.36	54,101.36	54,101.35	41,349.36	0.01
177 XINTLA LOLOTIA	38,532.00	-8,733.40	29,798.60	29,798.52	21,111.13	0.08
178 LA GARGANTILLA	20,406.00	23,249.29	43,655.29	43,601.83	30,738.17	53.46
179 ATECOXCO	30,302.00	-7,233.04	23,068.96	23,068.94	17,151.46	0.02
180 HUEYAPA	32,986.00	25,012.68	57,998.68	57,944.26	46,837.51	54.42
181 YAHUALICA	73,958.00	-8,399.46	65,558.54	65,115.07	53,223.07	443.47
TOTAL DEL GASTO	905,843,715.00	218,958,185.47	1,124,801,900.47	1,083,322,164.53	1,045,685,890.35	41,479,735.94

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas,
son razonablemente correctos y son responsabilidad del emisor.


ING. HÉCTOR PEDRAZA OLGUÍN
DIRECTOR GENERAL


LIC. ARMANDO CORNEJO VARGAS
DIRECTOR DE ADMINISTRACIÓN Y FINANZAS


MTRO. EDGAR GUILLEBALDO ESTRÉLLA QUIJANO
DIRECTOR DE PLANEACIÓN