

COLEGIO DE BACHILLERES DE TABASCO
ORGANISMO DESCENTRALIZADO DEL ESTADO
Estado Analítico del Ejercicio Presupuesto de Egresos
Clasificación Administrativa

DEL 01 DE ENERO AL 31 DE MARZO DE 2019 (EN PESOS MEXICANOS)

CONCEPTO	EGRESOS					
	APROBADO	(AMPLIACIONES / REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	SUBEJERCICIO
	1	2	3= (1 + 2)	4	5	6= (3 - 4)
DIRECCION GENERAL	40,149,542.23	15,019,811.20	55,169,353.43	1,855,222.00	1,771,495.16	53,314,131.43
UNIDAD DE COMUNICACION SOCIAL	1,901,686.94	647,325.12	2,549,012.06	822,046.85	795,112.17	1,726,965.21
DIRECCION ADMINISTRATIVA	149,269,335.02	379,665.40	149,649,000.42	10,889,497.89	10,574,940.73	138,759,502.53
DIRECCION ACADEMICA	21,848,951.77	2,062,515.13	23,911,466.90	7,279,546.69	6,994,641.80	16,631,920.21
DIRECCION DE REGISTRO Y CONTROL ESCOLAR	8,373,332.03	1,142,642.56	9,515,974.59	2,997,398.91	2,882,399.99	6,518,575.68
DIRECCION DE RECURSOS FINANCIEROS	7,530,448.61	1,731,131.84	9,261,580.45	3,417,466.04	3,315,425.16	5,844,114.41
CONTRALORIA INTERNA	5,065,704.38	411,712.68	5,477,417.06	1,554,302.45	1,501,413.68	3,923,114.61
SECRETARIA TECNICA	2,851,257.87	192,735.49	3,043,993.36	877,075.71	847,667.55	2,166,917.65
DIRECCION DE PLANEACION, PROGRAMACION Y PRESUPUESTO	191,599,321.95	-22,714,912.62	168,884,409.33	1,753,052.60	1,698,474.03	167,131,356.73
UNIDAD DE ASUNTOS JURIDICOS	24,976,669.56	-668,684.56	24,307,985.00	1,102,242.92	1,061,351.08	23,205,742.08
PLANTEL NO. 01	33,708,382.69	2,150,631.76	35,859,014.45	9,238,040.84	8,877,524.28	26,620,973.61
PLANTEL NO. 01	0.00	0.00	0.00	0.00	0.00	0.00
PLANTEL NO. 02	34,062,355.26	2,347,736.07	36,410,091.33	9,635,780.92	9,255,042.25	26,774,310.41
PLANTEL NO. 03	30,205,351.04	1,873,694.45	32,079,045.49	8,362,790.19	8,019,562.33	23,716,255.30
PLANTEL NO. 04	28,321,680.98	2,015,597.74	30,337,278.72	8,196,470.00	7,888,192.77	22,140,808.72
PLANTEL NO. 05	33,078,994.05	2,040,131.65	35,119,125.70	9,295,095.63	8,933,508.17	25,824,030.07
PLANTEL NO. 06	32,500,701.36	2,325,845.93	34,826,547.29	9,469,090.11	9,105,191.74	25,357,457.18
PLANTEL NO. 07	22,853,134.56	1,559,126.40	24,412,260.96	6,412,630.50	6,149,501.56	17,999,630.46
PLANTEL NO. 08	15,582,377.85	1,121,391.61	16,703,769.46	4,467,742.63	4,282,358.74	12,236,026.83
PLANTEL NO. 09	24,328,018.68	1,368,900.03	25,696,918.71	6,617,910.31	6,350,571.20	19,079,008.40
PLANTEL NO. 10	16,267,954.85	1,142,159.88	17,410,114.73	4,604,749.19	4,425,723.37	12,805,365.54
PLANTEL NO. 11	13,150,504.16	917,864.05	14,068,368.21	3,781,785.83	3,619,893.09	10,286,582.38
PLANTEL NO. 12	22,171,754.11	1,577,489.70	23,749,243.81	6,302,855.08	6,055,240.27	17,446,388.73
PLANTEL NO. 13	26,224,565.43	1,552,571.38	27,777,136.81	7,338,768.13	7,019,317.85	20,438,368.68
PLANTEL NO. 14	25,754,795.79	1,604,405.22	27,359,201.01	7,171,603.18	6,881,826.97	20,187,597.83
PLANTEL NO. 15	17,203,311.95	1,316,074.52	18,519,386.47	4,977,735.43	4,776,978.98	13,541,651.04
PLANTEL NO. 16	17,304,165.99	1,227,628.35	18,531,794.34	4,904,787.92	4,713,492.34	13,627,006.42
PLANTEL NO. 17	14,457,268.06	1,075,091.84	15,532,359.90	4,021,227.17	3,835,972.71	11,511,132.73
PLANTEL NO. 18	21,815,589.70	1,505,860.43	23,321,450.13	6,338,488.97	6,084,179.39	16,982,961.16
PLANTEL NO. 19	10,939,550.78	675,050.83	11,614,601.61	2,930,679.08	2,813,671.63	8,683,922.53
PLANTEL NO. 20	23,288,139.56	1,516,047.96	24,804,187.52	6,669,776.26	6,404,043.21	18,134,411.26
PLANTEL NO. 21	22,425,904.91	1,529,069.74	23,954,974.65	6,339,382.70	6,091,750.56	17,615,591.95
PLANTEL NO. 22	27,320,609.24	1,765,153.28	29,085,762.52	7,702,678.16	7,381,181.20	21,383,084.36
PLANTEL NO. 23	12,631,019.97	913,098.82	13,544,118.79	3,564,699.59	3,418,509.16	9,979,419.20
PLANTEL NO. 24	29,264,801.57	1,845,566.64	31,110,368.21	8,283,952.79	7,972,087.17	22,826,415.42
PLANTEL NO. 25	23,196,704.80	1,528,065.96	24,724,770.76	6,514,320.04	6,251,686.23	18,210,450.72
PLANTEL NO. 26	16,235,423.13	993,334.15	17,228,757.28	4,410,839.46	4,238,044.35	12,817,917.82
PLANTEL NO. 27	14,503,036.26	698,043.65	15,201,079.91	3,925,191.25	3,767,873.87	11,275,888.66
PLANTEL NO. 28	33,519,498.07	1,951,352.37	35,470,850.44	9,431,369.39	9,063,160.29	26,039,481.05
PLANTEL NO. 29	18,999,408.31	1,435,934.76	20,435,343.07	5,664,486.97	5,462,011.92	14,770,856.10
PLANTEL NO. 30	29,431,202.46	1,880,381.49	31,311,583.95	8,109,273.30	7,820,149.59	23,202,310.65
PLANTEL NO. 30 VESPERTINO	0.00	0.00	0.00	0.00	0.00	0.00
PLANTEL NO. 31	14,314,164.80	1,035,906.07	15,350,070.87	4,177,405.11	4,018,603.91	11,172,665.76
PLANTEL NO. 32	11,652,413.56	625,382.85	12,277,796.41	3,243,588.40	3,106,245.60	9,034,208.01
PLANTEL NO. 33	11,521,275.79	981,329.30	12,502,605.09	3,417,353.80	3,283,523.30	9,085,251.29

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	APROBADO	(AMPLIACIONES / REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	SUBEJERCICIO
	1	2	3=(1+2)	4	5	6=(3-4)
PLANTEL NO. 34	23,994,720.67	1,743,472.44	25,738,193.11	6,825,983.07	6,540,856.43	18,912,210.04
PLANTEL NO. 35	16,806,262.80	1,027,760.26	17,834,023.06	4,662,564.47	4,473,463.85	13,171,458.59
PLANTEL NO. 36	14,458,559.25	1,141,754.93	15,600,314.18	4,269,429.42	4,107,242.68	11,330,884.76
PLANTEL NO. 37	15,722,335.51	1,193,975.66	16,916,311.17	4,360,318.76	4,190,790.89	12,555,992.41
PLANTEL NO. 38	17,828,271.53	1,241,421.50	19,069,693.03	5,020,984.56	4,822,718.97	14,048,708.47
PLANTEL NO. 39	16,268,735.09	1,203,627.49	17,472,362.58	4,634,541.91	4,450,386.19	12,837,820.67
PLANTEL NO. 40	10,692,120.97	710,367.04	11,402,488.01	3,131,951.86	3,006,320.94	8,270,536.15
PLANTEL NO. 41	13,354,576.57	1,065,062.75	14,419,639.32	3,966,661.08	3,798,018.06	10,452,978.24
CENTRO DE ENSEÑANZA ABIERTA	12,227,448.11	936,304.66	13,163,752.77	3,585,741.42	3,450,736.48	9,578,011.35
UNIDAD DE NIVELACION ACADEMICA	3,249,421.79	252,717.63	3,502,139.42	1,014,239.15	971,750.11	2,487,900.27
PLANTEL NO. 42	7,072,077.63	489,552.83	7,561,630.46	1,972,772.84	1,888,577.89	5,588,857.62
PLANTEL NO. 43	7,423,081.22	567,073.11	7,990,154.33	2,189,085.39	2,100,493.43	5,801,068.94
PLANTEL NO. 44	5,965,561.80	539,178.03	6,504,739.83	1,795,349.07	1,722,974.63	4,709,390.76
EMSAD NO. 03 DEL EJIDO ZANAPA HUIMANGUILLO	1,877,448.26	284,083.01	2,161,531.27	547,886.75	522,727.62	1,613,644.52
EMSAD NO. 02 DE LA R/A AZUCENA CARDENAS	3,089,105.71	347,940.74	3,437,046.45	820,736.76	784,931.93	2,616,309.69
EMSAD NO. 01 DE LA R/A LOMAS ALEGRES	3,412,678.58	682,756.50	4,095,435.08	996,569.29	953,830.54	3,098,865.79
PLANTEL NO. 45	5,535,138.73	488,708.76	6,023,847.49	1,612,383.44	1,548,355.13	4,411,464.05
EMSAD NO. 06 DEL EJIDO HUAPACAL 1A. SECCION	3,134,597.17	360,382.14	3,494,979.31	943,103.86	902,343.99	2,551,875.45
EMSAD NO. 07 DEL POBLADO TECOMINOACAN	2,835,229.60	336,930.25	3,172,159.85	815,720.76	780,379.84	2,356,439.09
EMSAD NO. 05 DEL EJIDO FRANCISCO RUEDA	3,151,572.65	379,545.87	3,531,118.52	966,831.40	925,281.47	2,564,287.12
EMSAD NO. 04 DEL POBLADO SAN PEDRO	2,538,753.59	240,896.28	2,779,649.87	671,273.58	640,639.81	2,108,376.29
EMSAD NO. 10 LAZARO CARDENAS 1A. SECCION, COMALCALCO TAB.	3,186,322.20	361,455.66	3,547,777.86	922,751.50	882,833.07	2,625,026.36
EMSAD NO. 12 EJIDO GUAYAL, TACOTALPA TAB.	2,305,573.24	269,384.30	2,574,957.54	691,293.34	660,580.90	1,883,664.20
EMSAD NO. 08 LA HULERIA, BALANCAN TAB.	2,086,419.91	238,669.72	2,325,089.63	627,969.74	600,248.22	1,697,119.89
EMSAD NO. 09 NETZAHUALCOYOTL, BALANCAN TAB.	2,149,870.52	264,657.79	2,414,528.31	642,890.92	615,328.62	1,771,637.39
EMSAD NO. 15 EJ. APATZINGAN BALANCAN TAB.	3,054,696.09	338,311.53	3,393,007.62	923,822.18	882,569.76	2,469,185.44
EMSAD NO. 11 EJIDO SAN JOSE JONUTA TAB.	2,698,947.96	321,490.21	3,020,438.17	827,296.93	792,311.16	2,193,141.24
EMSAD NO. 13 EJ. STO. TOMAS, TENOSIQUE TAB.	2,512,415.40	197,341.67	2,709,757.07	586,226.69	560,162.71	2,123,530.38
EMSAD NO. 14 EJ. SAN ISIDRO GUASIVAN, TENOSIQUE TAB.	2,128,510.44	247,260.93	2,375,771.37	631,069.42	603,453.09	1,744,701.95
EMSAD NO. 16 EJ. JOLOCHERO, BALANCAN TAB.	1,445,376.79	154,451.60	1,599,828.39	420,141.29	401,792.46	1,179,687.10
EMSAD NO. 17 POB. CUAUHEMOCZIN CARDENAS TAB.	2,764,578.65	349,785.84	3,114,364.49	841,414.20	803,933.11	2,272,950.29
EMSAD NO. 18 POB. BOCA DE CHILAPA, CENTLA TAB.	2,718,401.36	316,839.94	3,035,241.30	777,922.92	744,529.34	2,257,318.38
EMSAD NO. 19 COL. FRANCISCO MARTINEZ GAYTAN HUIMANGUILLO	2,797,676.91	350,268.03	3,147,944.94	810,902.38	774,835.96	2,337,042.56
EMSAD NO. 20 COL. GUADALUPE VICTORIA HUIMANGUILLO TAB.	2,999,807.11	345,595.70	3,345,402.81	881,264.69	842,650.77	2,464,138.12
EMSAD NO. 21 POB. XICOTENCATL TACOTALPA TAB.	0.00	0.00	0.00	0.00	0.00	0.00
EMSAD NO. 22 EJ. BENITO JUAREZ TENOSIQUE TAB.	2,643,765.34	306,647.52	2,950,412.86	770,080.07	734,785.66	2,180,332.79
PLANTEL NO. 46 MODELO "A" JONUTA, TAB. 3	4,514,721.21	402,830.54	4,917,551.75	1,359,645.80	1,303,012.71	3,557,905.95
EMSAD NO. 23 POB. RAMON GRANDE MACUSPANA	3,232,673.98	381,238.16	3,613,912.14	958,251.66	916,701.73	2,655,660.48
EMSAD NO. 24 POB. BOCA DE SAN GERONIMO JONUTA TAB.	2,192,650.74	292,094.68	2,484,745.42	642,788.33	613,257.15	1,841,957.09
EMSAD NO. 31 POB. CHACAMA DE EMILIANO ZAPATA TAB.	2,416,717.04	201,632.26	2,618,349.30	617,011.21	589,459.63	2,001,338.09
EMSAD NO. 30 NICOLÁS BRAVO BLASILLO, HUIMANGUILLO	2,085,679.34	206,269.39	2,291,948.73	589,521.99	562,020.10	1,702,426.74
EMSAD NO. 25 POB. COCOHITAL COMALCALCO	3,218,126.75	364,375.75	3,582,502.50	903,740.43	865,285.32	2,678,762.07
EMSAD NO. 26 R/A. GUAYO COMALCALCO	2,208,140.16	246,593.82	2,454,733.98	596,500.44	570,433.70	1,858,233.54

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EMSAD NO. 27 POB. LOS PAJAROS JONUTA	2,248,648.81	314,390.36	2,563,039.17	660,895.69	630,707.14	1,902,143.48
EMSAD NO. 29 MORELOS MACUSPANA	2,444,801.31	271,626.72	2,716,428.03	723,349.46	691,522.98	1,993,078.57
EMSAD NO. 28 R/A MELCHOR OCAMPO 1RA. SECC. MACUSPANA	2,265,469.79	247,515.42	2,512,985.21	690,662.97	659,892.57	1,822,322.24
EMSAD NO. 32 POB. OXIACAQUE, NACAJUCA, TAB.	3,279,246.50	324,325.63	3,603,572.13	938,203.50	896,028.73	2,665,368.63
BI NO. 01 GUATACALCA, NACAJUCA, TAB.	6,873,235.66	-8,912.21	6,864,323.45	1,643,214.54	1,577,761.64	5,221,108.91
BI NO. 02 MELCHOR OCAMPO, 3RA. SECC., MACUSPANA, TAB.	4,102,632.38	-304,548.48	3,798,083.90	1,108,929.90	1,058,239.52	2,689,154.00
EMSAD NO. 33 EL GOLPE, CARDENAS	2,802,953.78	284,720.58	3,087,674.36	740,447.39	707,815.76	2,347,226.97
EMSAD NO. 34 CHILTEPEC, PARAISO	0.00	0.00	0.00	0.00	0.00	0.00
EMSAD NO. 35 POB. COROZAL, JONUTA	1,984,939.98	261,842.77	2,246,782.75	569,720.36	543,883.53	1,677,062.39
PLANTEL NO. 47	4,727,744.25	310,320.74	5,038,064.99	1,382,668.80	1,328,121.61	3,655,396.19
PLANTEL NO. 48	5,659,473.51	430,191.34	6,089,664.85	1,627,486.46	1,560,626.92	4,462,178.39
EMSAD NO. 36 R/A BITZAL, 6TA. SECC., MACUSPANA, TAB.	1,433,054.71	148,288.61	1,581,343.32	421,432.22	401,572.00	1,159,911.10
EMSAD NO. 37 EJ. EL REPASTO, MUNICIPIO DE TENOSIQUE	1,270,213.84	161,035.62	1,431,249.46	360,090.04	343,554.54	1,071,159.42
EMSAD NO. 38 R/A AZTLAN 2DA. SECC., CENTRO, TAB.	2,010,245.15	161,278.16	2,171,523.31	484,072.86	460,595.26	1,687,450.45
EMSAD NO. 39 POB. LAS PALOMAS, MACUSPANA	1,611,784.41	205,648.86	1,817,433.27	482,199.89	460,929.12	1,335,233.38
EMSAD NO. 40 R/A UNIÓN 2DA. SECC. PARAISO	1,864,033.22	274,538.96	2,138,572.18	555,414.45	529,907.25	1,583,157.73
EMSAD NO. 41 R/A NICOLAS BRAVO 3RA. SECC. PARAISO	2,146,282.09	264,140.07	2,410,422.16	639,201.60	610,553.75	1,771,220.56
EMSAD NO. 42 R/A. CHICHICASTE 1RA. SECC. CENTLA	2,482,923.78	299,874.05	2,782,797.83	746,047.83	711,998.00	2,036,750.00
EMSAD NO. 43 POB. LIMBANO BLANDIN, MACUSPANA	2,364,047.22	205,010.86	2,569,058.08	573,752.69	546,173.24	1,995,305.39
EMSAD NO. 44 R/A. ALCALDE MAYOR, MACUSPANA	1,653,340.33	189,644.34	1,842,984.67	457,907.33	436,761.62	1,385,077.34
EMSAD NO. 45 EJ. SANTA CRUZ, BALANCAN	1,347,190.12	175,279.78	1,522,469.90	395,982.70	378,250.00	1,126,487.20
PLANTEL NO. 49 POB. XICOTENCATL TACOTALPA TAB.	3,382,695.72	306,273.56	3,688,969.28	1,016,796.28	971,662.60	2,672,173.00
PLANTEL NO. 50 CHILTEPEC, PARAISO	4,635,599.14	303,989.73	4,939,588.87	1,262,494.63	1,205,538.66	3,677,094.24
EMSAD NO. 46 EJ. TRES BOCAS 1RA. SECC. HUIMANGUILLO	2,189,404.70	214,381.82	2,403,786.52	634,212.00	604,720.57	1,769,574.52
EMSAD NO. 47 EJ. PINO SUÁREZ 1RA. SECC. HUIMANGUILLO	1,042,178.84	63,714.86	1,105,893.70	299,235.57	285,136.40	806,658.13
EMSAD NO. 48 R/A SAN MIGUEL DE AFUERA, JALAPA, TAB.	1,798,356.43	188,257.79	1,986,614.22	523,420.48	498,146.38	1,463,193.74
EMSAD NO. 49 R/A SANTA RITA, MUNICIPIO DE JONUTA, TAB.	943,489.44	76,666.65	1,020,156.09	253,158.11	240,862.52	766,997.98
EMSAD NO. 50 POB. VENUSTIANO CARRANZA, MACUSPANA, TAB.	873,032.46	61,826.24	934,858.70	221,742.69	211,165.54	713,116.01
EMSAD NO. 51 LOS CENOTES, BALANCÁN	883,006.76	76,898.84	959,905.60	235,844.82	224,495.62	724,060.78
EMSAD NO. 52 VICENTE GUERRERO, BALANCÁN	786,945.82	86,445.46	873,391.28	249,681.54	238,044.98	623,709.74
EMSAD NO. 53 POBLADO C-09, CÁRDENAS	1,537,064.30	121,211.50	1,658,275.80	457,884.43	436,456.81	1,200,391.37
EMSAD NO. 54 POBLADO C-11, CÁRDENAS	1,221,207.30	74,261.83	1,295,469.13	346,105.65	330,574.45	949,363.48
EMSAD NO. 55 POBLADO FRANCISCO I. MADERO, CENTLA	1,229,407.34	53,616.23	1,283,023.57	314,561.79	300,149.26	968,461.78
EMSAD NO. 56 HUIMANGO 2DA. SECC. (LA MONA) CONDUACÁN	1,929,566.34	137,792.59	2,067,358.93	535,470.70	510,391.29	1,531,888.23
EMSAD NO. 57 OCUAPAN, HUIMANGUILLO	1,863,456.89	195,589.32	2,059,046.21	557,493.76	531,055.00	1,501,552.45
EMSAD NO. 58 POBLADO C-31, HUIMANGUILLO	2,229,070.18	146,339.35	2,375,409.53	601,937.40	574,654.32	1,773,472.13
EMSAD NO. 59 AYAPA, JALPA DE MÉNDEZ	1,727,891.23	170,323.96	1,898,215.19	496,623.97	472,923.00	1,401,591.22
EMSAD NO. 60 POBLADO PLAYA LARGA, JONUTA	1,349,761.18	54,925.02	1,404,686.20	300,444.31	287,269.52	1,104,241.89
EMSAD NO. 61 POBLADO JUAN ALDAMA, TEAPA	1,295,258.76	137,400.65	1,432,659.41	376,663.42	351,231.59	1,055,995.99
EMSAD NO. 62 POBLADO MANUEL BUELTA Y RAYÓN, TEAPA	1,309,918.75	91,809.22	1,401,727.97	372,904.19	338,368.03	1,028,823.78
PLANTEL NO. 51 BRISAS DEL CARRIZAL, NACAJUCA	1,916,245.44	266,477.59	2,182,723.03	654,501.31	625,389.64	1,528,221.72
EMSAD NO. 63 YOLOXÓCHIL 2DA. SECC.	913,189.20	51,198.32	964,387.52	248,535.25	236,611.32	715,852.27
EMSAD NO. 64 FRANCISCO I. MADERO 3RA. SECC.	1,539,893.43	138,029.51	1,677,922.94	485,037.16	461,602.59	1,192,885.78
EMSAD NO. 65 EJ. LIBERTAD, TACOTALPA	1,083,411.95	42,825.34	1,126,237.29	252,387.41	239,714.42	873,849.88

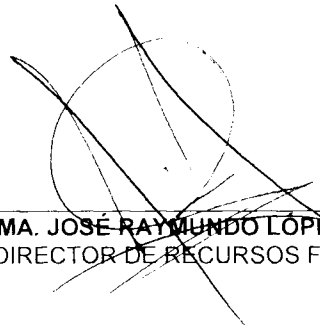
DEL 01 DE ENERO AL 31 DE MARZO DE 2019 (EN PESOS MEXICANOS)

TOTALES:	1,520,051,390.89	74,967,035.60	1,595,018,426.49	334,795,852.91	321,423,607.09	1,260,222,573.58
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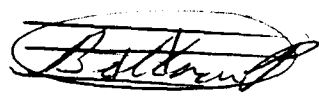
Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos y son responsabilidad del Emisor.


M.C. ERASMO MARTÍNEZ RODRÍGUEZ
DIRECTOR GENERAL


LIC. RANDY ESTEBAN ARCOS PÉREZ
DIRECTOR ADMINISTRATIVO


MA. JOSÉ RAYMUNDO LÓPEZ ESPARZA
DIRECTOR DE RECURSOS FINANCIEROS


LIC. MARÍA DEL CARMEN ESTRADA VELUETA
DIRECTORA DE PLANEACIÓN, PROGRAMACIÓN Y
PRESUPUESTO


LIC. FERNANDO ARTURO BELTRÁN PEDRERO
CONTRALOR INTERNO

VILLAHERMOSA, TABASCO; 31 DE MARZO DE 2019