

PbRM 10a	AVANCE PRESUPUESTAL DE EGRESOS DETALLADO
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COACALCO DE BERRIOZABAL 4093

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2023

											AVANCE PRESUPUESTAL DE EGRESOS ANUAL					PRESUPUESTO DE EGR. DEL MES		PRESUPUESTO DE EGRESOS ACUMULADO			VARIACION			
DG	DA	FIN	FUN	SF	Pp	SPp	Py	FF	CAPITULO Y PARTIDA		PRESUPUESTO AUT. ANUAL	AMPLIACION	REDUCCION	MODIFICADO	PAGADO	DEVENGADO	COMPROMETIDO	PRES. AUT. MODIFICADO	EJERCIDO	PRES. AUT. MODIFICADO	EJERCIDO	POR EJERCER	ABSOLUTA	%
A00	401	01	03	05	01	01	05	110201	1000		459,510.69	0.00	0.00	459,510.69	444,750.90	0.00	0.00	79,820.72	73,670.55	459,510.69	444,750.90	14,759.79	14,759.79	3.21
A00	401	01	03	05	01	01	05	110201	1100		330,714.72	0.00	0.00	330,714.72	330,714.72	0.00	0.00	27,559.56	27,559.56	330,714.72	330,714.72	0.00	0.00	0.00
A00	401	01	03	05	01	01	05	110201	1130		330,714.72	0.00	0.00	330,714.72	330,714.72	0.00	0.00	27,559.56	27,559.56	330,714.72	330,714.72	0.00	0.00	0.00
A00	401	01	03	05	01	01	05	110201	1131		330,714.72	0.00	0.00	330,714.72	330,714.72	0.00	0.00	27,559.56	27,559.56	330,714.72	330,714.72	0.00	0.00	0.00
A00	401	01	03	05	01	01	05	110201	1300		45,303.50	0.00	0.00	45,303.50	45,303.50	0.00	0.00	45,303.50	40,773.15	45,303.50	45,303.50	0.00	0.00	0.00
A00	401	01	03	05	01	01	05	110201	1320		45,303.50	0.00	0.00	45,303.50	45,303.50	0.00	0.00	45,303.50	40,773.15	45,303.50	45,303.50	0.00	0.00	0.00
A00	401	01	03	05	01	01	05	110201	1321		9,060.70	0.00	0.00	9,060.70	9,060.70	0.00	0.00	9,060.70	4,530.35	9,060.70	9,060.70	0.00	0.00	0.00
A00	401	01	03	05	01	01	05	110201	1322		36,242.80	0.00	0.00	36,242.80	36,242.80	0.00	0.00	36,242.80	36,242.80	36,242.80	36,242.80	0.00	0.00	0.00
A00	401	01	03	05	01	01	05	110201	1400		83,492.47	0.00	0.00	83,492.47	68,732.68	0.00	0.00	6,957.66	5,337.84	83,492.47	68,732.68	14,759.79	14,759.79	17.68
A00	401	01	03	05	01	01	05	110201	1410		83,492.47	0.00	0.00	83,492.47	68,732.68	0.00	0.00	6,957.66	5,337.84	83,492.47	68,732.68	14,759.79	14,759.79	17.68
A00	401	01	03	05	01	01	05	110201	1412		33,071.47	0.00	0.00	33,071.47	27,189.61	0.00	0.00	2,755.91	2,114.30	33,071.47	27,189.61	5,881.86	5,881.86	17.79
A00	401	01	03	05	01	01	05	110201	1413		24,539.04	0.00	0.00	24,539.04	20,174.36	0.00	0.00	2,044.92	1,568.82	24,539.04	20,174.36	4,364.68	4,364.68	17.79
A00	401	01	03	05	01	01	05	110201	1414		6,118.32	0.00	0.00	6,118.32	5,030.21	0.00	0.00	509.86	391.16	6,118.32	5,030.21	1,088.11	1,088.11	17.78
A00	401	01	03	05	01	01	05	110201	1415		2,893.80	0.00	0.00	2,893.80	2,469.06	0.00	0.00	241.15	185.00	2,893.80	2,469.06	424.74	424.74	14.68
A00	401	01	03	05	01	01	05	110201	1416		16,869.84	0.00	0.00	16,869.84	13,869.44	0.00	0.00	1,405.82	1,078.56	16,869.84	13,869.44	3,000.40	3,000.40	17.79
A00	401	01	03	05	01	01	05	110201	3000		17,215.77	2,450.00	0.00	19,665.77	11,106.84	0.00	0.00	8,121.08	2,845.93	19,665.77	11,106.84	8,558.93	8,558.93	43.52
A00	401	01	03	05	01	01	05	110201	3900		17,215.77	2,450.00	0.00	19,665.77	11,106.84	0.00	0.00	8,121.08	2,845.93	19,665.77	11,106.84	8,558.93	8,558.93	43.52
A00	401	01	03	05	01	01	05	110201	3980		17,215.77	2,450.00	0.00	19,665.77	11,106.84	0.00	0.00	8,121.08	2,845.93	19,665.77	11,106.84	8,558.93	8,558.93	43.52
A00	401	01	03	05	01	01	05	110201	3982		9,921.48	2,450.00	0.00	12,371.48	11,106.84	0.00	0.00	826.79	2,845.93	12,371.48	11,106.84	1,264.64	1,264.64	10.22
A00	401	01	03	05	01	01	05	110201	3983		7,294.29	0.00	0.00	7,294.29	0.00	0.00	0.00	7,294.29	0.00	7,294.29	0.00	7,294.29	7,294.29	100.00
A00	401	01	03	09	02	01	01	110201	1000		1,349,994.92	0.00	0.00	1,349,994.92	1,179,007.48	0.00	0.00	234,505.16	206,092.24	1,349,994.92	1,179,007.48	170,987.44	170,987.44	12.67
A00	401	01	03	09	02	01	01	110201	1100		971,605.92	0.00	0.00	971,605.92	971,605.92	0.00	0.00	80,967.16	80,967.16	971,605.92	971,605.92	0.00	0.00	0.00
A00	401	01	03	09	02	01	01	110201	1130		971,605.92	0.00	0.00	971,605.92	971,605.92	0.00	0.00	80,967.16	80,967.16	971,605.92	971,605.92	0.00	0.00	0.00
A00	401	01	03	09	02	01	01	110201	1131		971,605.92	0.00	0.00	971,605.92	971,605.92	0.00	0.00	80,967.16	80,967.16	971,605.92	971,605.92	0.00	0.00	0.00
A00	401	01	03	09	02	01	01	110201	1300		133,097.00	0.00	0.00	133,097.00	133,097.00	0.00	0.00	133,097.00	119,787.30	133,097.00	133,097.00	0.00	0.00	0.00
A00	401	01	03	09	02	01	01	110201	1320		133,097.00	0.00	0.00	133,097.00	133,097.00	0.00	0.00	133,097.00	119,787.30	133,097.00	133,097.00	0.00	0.00	0.00
A00	401	01	03	09	02	01	01	110201	1321		26,619.40	0.00	0.00	26,619.40	26,619.40	0.00	0.00	26,619.40	13,309.70	26,619.40	26,619.40	0.00	0.00	0.00
A00	401	01	03	09	02	01	01	110201	1322		106,477.60	0.00	0.00	106,477.60	106,477.60	0.00	0.00	106,477.60	106,477.60	106,477.60	106,477.60	0.00	0.00	0.00
A00	401	01	03	09	02	01	01	110201	1400		245,292.00	0.00	0.00	245,292.00	74,304.56	0.00	0.00	20,441.00	5,337.78	245,292.00	74,304.56	170,987.44	170,987.44	69.71
A00	401	01	03	09	02	01	01	110201	1410		245,292.00	0.00	0.00	245,292.00	74,304.56	0.00	0.00	20,441.00	5,337.78	245,292.00	74,304.56	170,987.44	170,987.44	69.71
A00	401	01	03	09	02	01	01	110201	1412		97,160.64	0.00	0.00	97,160.64	29,397.45	0.00	0.00	8,096.72	2,114.30	97,160.64	29,397.45	67,763.19	67,763.19	69.74
A00	401	01	03	09	02	01	01	110201	1413		72,093.24	0.00	0.00	72,093.24	21,811.29	0.00	0.00	6,007.77	1,568.82	72,093.24	21,811.29	50,281.95	50,281.95	69.75
A00	401	01	03	09	02	01	01	110201	1414		17,974.80	0.00	0.00	17,974.80	5,438.51	0.00	0.00	1,497.90	391.16	17,974.80	5,438.51	12,536.29	12,536.29	69.74
A00	401	01	03	09	02	01	01	110201	1415		8,501.64	0.00	0.00	8,501.64	2,662.18	0.00	0.00	708.47	185.00	8,501.64	2,662.18	5,839.46	5,839.46	68.69
A00	401	01	03	09	02	01	01	110201	1416		49,561.68	0.00	0.00	49,561.68	14,995.13	0.00	0.00	4,130.14	1,078.50	49,561.68	14,995.13	34,566.55	34,566.55	69.74



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DG	DA	FIN	FUN	SF	Pp	SPp	Py	FF	CAPITULO Y PARTIDA	PRESUPUESTO AUT. ANUAL	AMPLIACION	REDUCCION	MODIFICADO	PAGADO	DEVENGADO	COMPROMETIDO	PRES. AUT. MODIFICADO	EJERCIDO	PRES. AUT. MODIFICADO	EJERCIDO	POR EJERCER	ABSOLUTA	%
A00	401	01	03	09	02	01	01	110201	2000	10,000.00	0.00	11,772.38	-1,772.38	0.00	0.00	0.00	1,000.00	0.00	-1,772.38	0.00	-1,772.38	-1,772.38	100.00
A00	401	01	03	09	02	01	01	110201	2900	10,000.00	0.00	11,772.38	-1,772.38	0.00	0.00	0.00	1,000.00	0.00	-1,772.38	0.00	-1,772.38	-1,772.38	100.00
A00	401	01	03	09	02	01	01	110201	2930	10,000.00	0.00	11,772.38	-1,772.38	0.00	0.00	0.00	1,000.00	0.00	-1,772.38	0.00	-1,772.38	-1,772.38	100.00
A00	401	01	03	09	02	01	01	110201	2931	10,000.00	0.00	11,772.38	-1,772.38	0.00	0.00	0.00	1,000.00	0.00	-1,772.38	0.00	-1,772.38	-1,772.38	100.00
A00	401	01	03	09	02	01	01	110201	3000	101,005.15	28,761.56	4,027.89	125,738.82	66,685.02	0.00	0.00	39,590.55	8,157.41	125,738.82	66,685.02	59,053.80	59,053.80	46.97
A00	401	01	03	09	02	01	01	110201	3700	29,999.99	0.00	4,027.89	25,972.10	24,472.10	0.00	0.00	2,500.11	0.00	25,972.10	24,472.10	1,500.00	1,500.00	5.78
A00	401	01	03	09	02	01	01	110201	3720	5,000.00	0.00	2,387.00	2,613.00	2,113.00	0.00	0.00	416.74	0.00	2,613.00	2,113.00	500.00	500.00	19.14
A00	401	01	03	09	02	01	01	110201	3721	5,000.00	0.00	2,387.00	2,613.00	2,113.00	0.00	0.00	416.74	0.00	2,613.00	2,113.00	500.00	500.00	19.14
A00	401	01	03	09	02	01	01	110201	3750	24,999.99	0.00	1,640.89	23,359.10	22,359.10	0.00	0.00	2,083.37	0.00	23,359.10	22,359.10	1,000.00	1,000.00	4.28
A00	401	01	03	09	02	01	01	110201	3751	24,999.99	0.00	1,640.89	23,359.10	22,359.10	0.00	0.00	2,083.37	0.00	23,359.10	22,359.10	1,000.00	1,000.00	4.28
A00	401	01	03	09	02	01	01	110201	3900	71,005.16	28,761.56	0.00	99,766.72	42,212.92	0.00	0.00	37,090.44	8,157.41	99,766.72	42,212.92	57,553.80	57,553.80	57.69
A00	401	01	03	09	02	01	01	110201	3980	63,005.16	2,450.00	0.00	65,455.16	32,440.54	0.00	0.00	36,290.44	8,157.41	65,455.16	32,440.54	33,014.62	33,014.62	50.44
A00	401	01	03	09	02	01	01	110201	3982	29,143.73	2,450.00	0.00	31,593.73	32,440.54	0.00	0.00	2,429.01	8,157.41	31,593.73	32,440.54	-846.81	-846.81	-2.68
A00	401	01	03	09	02	01	01	110201	3983	33,861.43	0.00	0.00	33,861.43	0.00	0.00	0.00	0.00	33,861.43	0.00	33,861.43	33,861.43	100.00	
A00	401	01	03	09	02	01	01	110201	3990	8,000.00	26,311.56	0.00	34,311.56	9,772.38	0.00	0.00	800.00	0.00	34,311.56	9,772.38	24,539.18	24,539.18	71.52
A00	401	01	03	09	02	01	01	110201	3992	8,000.00	26,311.56	0.00	34,311.56	9,772.38	0.00	0.00	800.00	0.00	34,311.56	9,772.38	24,539.18	24,539.18	71.52
A00	401	01	03	09	02	01	01	110201	4000	20,000.00	8,000.00	0.00	28,000.00	28,000.00	0.00	0.00	8,000.00	0.00	28,000.00	28,000.00	0.00	0.00	0.00
A00	401	01	03	09	02	01	01	110201	4400	20,000.00	8,000.00	0.00	28,000.00	28,000.00	0.00	0.00	8,000.00	0.00	28,000.00	28,000.00	0.00	0.00	0.00
A00	401	01	03	09	02	01	01	110201	4410	20,000.00	8,000.00	0.00	28,000.00	28,000.00	0.00	0.00	8,000.00	0.00	28,000.00	28,000.00	0.00	0.00	0.00
A00	401	01	03	09	02	01	01	110201	4413	20,000.00	8,000.00	0.00	28,000.00	28,000.00	0.00	0.00	8,000.00	0.00	28,000.00	28,000.00	0.00	0.00	0.00
A00	401	01	03	09	02	01	01	140101	2000	15,000.00	149,960.92	0.00	164,960.92	172,703.73	0.00	0.00	1,250.00	15,916.70	164,960.92	172,703.73	-7,742.81	-7,742.81	-4.69
A00	401	01	03	09	02	01	01	140101	2200	15,000.00	149,960.92	0.00	164,960.92	172,703.73	0.00	0.00	1,250.00	15,916.70	164,960.92	172,703.73	-7,742.81	-7,742.81	-4.69
A00	401	01	03	09	02	01	01	140101	2210	15,000.00	149,960.92	0.00	164,960.92	172,703.73	0.00	0.00	1,250.00	15,916.70	164,960.92	172,703.73	-7,742.81	-7,742.81	-4.69
A00	401	01	03	09	02	01	01	140101	2211	15,000.00	149,960.92	0.00	164,960.92	172,703.73	0.00	0.00	1,250.00	15,916.70	164,960.92	172,703.73	-7,742.81	-7,742.81	-4.69
A00	401	01	05	02	05	01	07	110201	1000	309,106.48	0.00	0.00	309,106.48	184,520.18	0.00	0.00	53,694.29	30,078.94	309,106.48	184,520.18	124,586.30	124,586.30	40.31
A00	401	01	05	02	05	01	07	110201	1100	222,467.03	0.00	0.00	222,467.03	115,487.52	0.00	0.00	18,538.92	9,978.46	222,467.03	115,487.52	106,979.51	106,979.51	48.09
A00	401	01	05	02	05	01	07	110201	1130	222,467.03	0.00	0.00	222,467.03	115,487.52	0.00	0.00	18,538.92	9,978.46	222,467.03	115,487.52	106,979.51	106,979.51	48.09
A00	401	01	05	02	05	01	07	110201	1131	222,467.03	0.00	0.00	222,467.03	115,487.52	0.00	0.00	18,538.92	9,978.46	222,467.03	115,487.52	106,979.51	106,979.51	48.09
A00	401	01	05	02	05	01	07	110201	1300	30,475.00	0.00	0.00	30,475.00	16,403.00	0.00	0.00	30,475.00	14,762.70	30,475.00	16,403.00	14,072.00	14,072.00	46.18
A00	401	01	05	02	05	01	07	110201	1320	30,475.00	0.00	0.00	30,475.00	16,403.00	0.00	0.00	30,475.00	14,762.70	30,475.00	16,403.00	14,072.00	14,072.00	46.18
A00	401	01	05	02	05	01	07	110201	1321	6,095.00	0.00	0.00	6,095.00	3,280.60	0.00	0.00	6,095.00	1,640.30	6,095.00	3,280.60	2,814.40	2,814.40	46.18
A00	401	01	05	02	05	01	07	110201	1322	24,380.00	0.00	0.00	24,380.00	13,122.40	0.00	0.00	24,380.00	13,122.40	24,380.00	13,122.40	11,257.60	11,257.60	46.18
A00	401	01	05	02	05	01	07	110201	1400	56,164.45	0.00	0.00	56,164.45	52,629.66	0.00	0.00	4,680.37	5,337.78	56,164.45	52,629.66	3,534.79	3,534.79	6.29
A00	401	01	05	02	05	01	07	110201	1410	56,164.45	0.00	0.00	56,164.45	52,629.66	0.00	0.00	4,680.37	5,337.78	56,164.45	52,629.66	3,534.79	3,534.79	6.29
A00	401	01	05	02	05	01	07	110201	1412	22,246.81	0.00	0.00	22,246.81	20,846.71	0.00	0.00	1,853.90	2,114.30	22,246.81	20,846.71	1,400.10	1,400.10	6.29



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DG	DA	FIN	FUN	SF	Pp	SPp	Py	FF	CAPITULO Y PARTIDA		PRESUPUESTO AUT. ANUAL	AMPLIACION	REDUCCION	MODIFICADO	PAGADO	DEVENGADO	COMPROMETIDO	PRES. AUT. MODIFICADO	EJERCIDO	PRES. AUT. MODIFICADO	EJERCIDO	POR EJERCER	ABSOLUTA	%
A00	401	01	05	02	05	01	07	110201	1413		16,507.08	0.00	0.00	16,507.08	15,468.30	0.00	0.00	1,375.59	1,568.82	16,507.08	15,468.30	1,038.78	1,038.78	6.29
A00	401	01	05	02	05	01	07	110201	1414		4,115.76	0.00	0.00	4,115.76	3,856.73	0.00	0.00	342.98	391.16	4,115.76	3,856.73	259.03	259.03	6.29
A00	401	01	05	02	05	01	07	110201	1415		1,946.64	0.00	0.00	1,946.64	1,824.07	0.00	0.00	162.22	185.00	1,946.64	1,824.07	122.57	122.57	6.30
A00	401	01	05	02	05	01	07	110201	1416		11,348.16	0.00	0.00	11,348.16	10,633.85	0.00	0.00	945.68	1,078.50	11,348.16	10,633.85	714.31	714.31	6.29
A00	401	01	05	02	05	01	07	110201	3000		10,590.64	2,450.00	0.00	13,040.64	3,957.36	0.00	0.00	4,472.77	1,097.44	13,040.64	3,957.36	9,083.28	9,083.28	69.65
A00	401	01	05	02	05	01	07	110201	3900		10,590.64	2,450.00	0.00	13,040.64	3,957.36	0.00	0.00	4,472.77	1,097.44	13,040.64	3,957.36	9,083.28	9,083.28	69.65
A00	401	01	05	02	05	01	07	110201	3980		10,590.64	2,450.00	0.00	13,040.64	3,957.36	0.00	0.00	4,472.77	1,097.44	13,040.64	3,957.36	9,083.28	9,083.28	69.65
A00	401	01	05	02	05	01	07	110201	3982		6,674.04	2,450.00	0.00	9,124.04	3,957.36	0.00	0.00	556.17	1,097.44	9,124.04	3,957.36	5,166.68	5,166.68	56.63
A00	401	01	05	02	05	01	07	110201	3983		3,916.60	0.00	0.00	3,916.60	0.00	0.00	0.00	3,916.60	0.00	3,916.60	0.00	3,916.60	3,916.60	100.00
A00	401	01	05	02	05	01	07	140101	2000		8,000.00	0.00	1,073.52	6,926.48	3,474.18	0.00	0.00	0.00	0.00	6,926.48	3,474.18	3,452.30	3,452.30	49.84
A00	401	01	05	02	05	01	07	140101	2100		8,000.00	0.00	1,073.52	6,926.48	3,474.18	0.00	0.00	0.00	0.00	6,926.48	3,474.18	3,452.30	3,452.30	49.84
A00	401	01	05	02	05	01	07	140101	2110		8,000.00	0.00	1,073.52	6,926.48	3,474.18	0.00	0.00	0.00	0.00	6,926.48	3,474.18	3,452.30	3,452.30	49.84
A00	401	01	05	02	05	01	07	140101	2111		8,000.00	0.00	1,073.52	6,926.48	3,474.18	0.00	0.00	0.00	0.00	6,926.48	3,474.18	3,452.30	3,452.30	49.84
A00	401	01	05	02	06	04	01	140101	2000		8,000.00	1,073.52	4,000.00	5,073.52	4,536.76	0.00	0.00	800.00	0.00	5,073.52	4,536.76	536.76	536.76	10.58
A00	401	01	05	02	06	04	01	140101	2100		8,000.00	1,073.52	4,000.00	5,073.52	4,536.76	0.00	0.00	800.00	0.00	5,073.52	4,536.76	536.76	536.76	10.58
A00	401	01	05	02	06	04	01	140101	2110		8,000.00	1,073.52	4,000.00	5,073.52	4,536.76	0.00	0.00	800.00	0.00	5,073.52	4,536.76	536.76	536.76	10.58
A00	401	01	05	02	06	04	01	140101	2111		4,000.00	1,073.52	0.00	5,073.52	4,536.76	0.00	0.00	400.00	0.00	5,073.52	4,536.76	536.76	536.76	10.58
A00	401	01	05	02	06	04	01	140101	2112		4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00
B00	402	01	05	02	05	02	03	110201	1000		359,242.68	0.00	0.00	359,242.68	365,488.21	0.00	0.00	62,403.39	60,972.29	359,242.68	365,488.21	-6,245.53	-6,245.53	-1.74
B00	402	01	05	02	05	02	03	110201	1100		258,550.80	0.00	0.00	258,550.80	258,550.80	0.00	0.00	21,545.90	21,545.90	258,550.80	258,550.80	0.00	0.00	0.00
B00	402	01	05	02	05	02	03	110201	1130		258,550.80	0.00	0.00	258,550.80	258,550.80	0.00	0.00	21,545.90	21,545.90	258,550.80	258,550.80	0.00	0.00	0.00
B00	402	01	05	02	05	02	03	110201	1131		258,550.80	0.00	0.00	258,550.80	258,550.80	0.00	0.00	21,545.90	21,545.90	258,550.80	258,550.80	0.00	0.00	0.00
B00	402	01	05	02	05	02	03	110201	1300		35,418.00	0.00	0.00	35,418.00	35,418.00	0.00	0.00	35,418.00	34,088.61	35,418.00	35,418.00	0.00	0.00	0.00
B00	402	01	05	02	05	02	03	110201	1320		35,418.00	0.00	0.00	35,418.00	35,418.00	0.00	0.00	35,418.00	34,088.61	35,418.00	35,418.00	0.00	0.00	0.00
B00	402	01	05	02	05	02	03	110201	1321		7,083.60	0.00	0.00	7,083.60	7,083.60	0.00	0.00	7,083.60	5,754.21	7,083.60	7,083.60	0.00	0.00	0.00
B00	402	01	05	02	05	02	03	110201	1322		28,334.40	0.00	0.00	28,334.40	28,334.40	0.00	0.00	28,334.40	28,334.40	28,334.40	28,334.40	0.00	0.00	0.00
B00	402	01	05	02	05	02	03	110201	1400		65,273.88	0.00	0.00	65,273.88	71,519.41	0.00	0.00	5,439.49	5,337.78	65,273.88	71,519.41	-6,245.53	-6,245.53	-9.57
B00	402	01	05	02	05	02	03	110201	1410		65,273.88	0.00	0.00	65,273.88	71,519.41	0.00	0.00	5,439.49	5,337.78	65,273.88	71,519.41	-6,245.53	-6,245.53	-9.57
B00	402	01	05	02	05	02	03	110201	1412		25,855.08	0.00	0.00	25,855.08	28,294.45	0.00	0.00	2,154.59	2,114.30	25,855.08	28,294.45	-2,439.37	-2,439.37	-9.43
B00	402	01	05	02	05	02	03	110201	1413		19,184.52	0.00	0.00	19,184.52	20,992.74	0.00	0.00	1,598.71	1,568.82	19,184.52	20,992.74	-1,808.22	-1,808.22	-9.43
B00	402	01	05	02	05	02	03	110201	1414		4,783.20	0.00	0.00	4,783.20	5,234.36	0.00	0.00	398.60	391.16	4,783.20	5,234.36	-451.16	-451.16	-9.43
B00	402	01	05	02	05	02	03	110201	1415		2,262.36	0.00	0.00	2,262.36	2,565.62	0.00	0.00	188.53	185.00	2,262.36	2,565.62	-303.26	-303.26	-13.40
B00	402	01	05	02	05	02	03	110201	1416		13,188.72	0.00	0.00	13,188.72	14,432.24	0.00	0.00	1,099.06	1,078.50	13,188.72	14,432.24	-1,243.52	-1,243.52	-9.43
B00	402	01	05	02	05	02	03	110201	3000		12,728.99	2,450.00	0.00	15,178.99	6,938.05	0.00	0.00	5,618.81	1,055.21	15,178.99	6,938.05	8,240.94	8,240.94	54.29
B00	402	01	05	02	05	02	03	110201	3900		12,728.99	2,450.00	0.00	15,178.99	6,938.05	0.00	0.00	5,618.81	1,055.21	15,178.99	6,938.05	8,240.94	8,240.94	54.29

PbRM 10a	AVANCE PRESUPUESTAL DE EGRESOS DETALLADO
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COACALCO DE BERRIOZABAL 4093

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2023

											AVANCE PRESUPUESTAL DE EGRESOS ANUAL					PRESUPUESTO DE EGR. DEL MES		PRESUPUESTO DE EGRESOS ACUMULADO			VARIACION			
DG	DA	FIN	FUN	SF	Pp	SPp	Py	FF	CAPITULO Y PARTIDA		PRESUPUESTO AUT. ANUAL	AMPLIACION	REDUCCION	MODIFICADO	PAGADO	DEVENGADO	COMPROMETIDO	PRES. AUT. MODIFICADO	EJERCIDO	PRES. AUT. MODIFICADO	EJERCIDO	POR EJERCER	ABSOLUTA	%
B00	402	01	05	02	05	02	03	110201	3980		12,728.99	2,450.00	0.00	15,178.99	6,938.05	0.00	0.00	5,618.81	1,055.21	15,178.99	6,938.05	8,240.94	8,240.94	54.29
B00	402	01	05	02	05	02	03	110201	3982		7,756.56	2,450.00	0.00	10,206.56	6,938.05	0.00	0.00	646.38	1,055.21	10,206.56	6,938.05	3,268.51	3,268.51	32.02
B00	402	01	05	02	05	02	03	110201	3983		4,972.43	0.00	0.00	4,972.43	0.00	0.00	0.00	4,972.43	0.00	4,972.43	0.00	4,972.43	4,972.43	100.00
B00	402	01	05	02	06	01	01	110201	1000		58,688.33	0.00	657.57	58,030.76	188,244.24	0.00	0.00	0.00	0.00	58,030.76	188,244.24	-130,213.48	-130,213.48	-224.39
B00	402	01	05	02	06	01	01	110201	1100		36,758.76	0.00	0.00	36,758.76	166,972.24	0.00	0.00	0.00	0.00	36,758.76	166,972.24	-130,213.48	-130,213.48	-354.24
B00	402	01	05	02	06	01	01	110201	1130		36,758.76	0.00	0.00	36,758.76	166,972.24	0.00	0.00	0.00	0.00	36,758.76	166,972.24	-130,213.48	-130,213.48	-354.24
B00	402	01	05	02	06	01	01	110201	1131		36,758.76	0.00	0.00	36,758.76	166,972.24	0.00	0.00	0.00	0.00	36,758.76	166,972.24	-130,213.48	-130,213.48	-354.24
B00	402	01	05	02	06	01	01	110201	1300		12,649.44	0.00	0.00	12,649.44	12,649.44	0.00	0.00	0.00	0.00	12,649.44	12,649.44	0.00	0.00	0.00
B00	402	01	05	02	06	01	01	110201	1320		12,649.44	0.00	0.00	12,649.44	12,649.44	0.00	0.00	0.00	0.00	12,649.44	12,649.44	0.00	0.00	0.00
B00	402	01	05	02	06	01	01	110201	1321		7,592.70	0.00	0.00	7,592.70	7,592.70	0.00	0.00	0.00	0.00	7,592.70	7,592.70	0.00	0.00	0.00
B00	402	01	05	02	06	01	01	110201	1322		5,056.74	0.00	0.00	5,056.74	5,056.74	0.00	0.00	0.00	0.00	5,056.74	5,056.74	0.00	0.00	0.00
B00	402	01	05	02	06	01	01	110201	1400		9,280.13	0.00	657.57	8,622.56	8,622.56	0.00	0.00	0.00	0.00	8,622.56	8,622.56	0.00	0.00	0.00
B00	402	01	05	02	06	01	01	110201	1410		9,280.13	0.00	657.57	8,622.56	8,622.56	0.00	0.00	0.00	0.00	8,622.56	8,622.56	0.00	0.00	0.00
B00	402	01	05	02	06	01	01	110201	1412		3,675.88	0.00	260.46	3,415.42	3,415.42	0.00	0.00	0.00	0.00	3,415.42	3,415.42	0.00	0.00	0.00
B00	402	01	05	02	06	01	01	110201	1413		2,727.50	0.00	193.26	2,534.24	2,534.24	0.00	0.00	0.00	0.00	2,534.24	2,534.24	0.00	0.00	0.00
B00	402	01	05	02	06	01	01	110201	1414		680.04	0.00	48.18	631.86	631.86	0.00	0.00	0.00	0.00	631.86	631.86	0.00	0.00	0.00
B00	402	01	05	02	06	01	01	110201	1415		321.64	0.00	22.80	298.84	298.84	0.00	0.00	0.00	0.00	298.84	298.84	0.00	0.00	0.00
B00	402	01	05	02	06	01	01	110201	1416		1,875.07	0.00	132.87	1,742.20	1,742.20	0.00	0.00	0.00	0.00	1,742.20	1,742.20	0.00	0.00	0.00
B00	402	01	05	02	06	01	01	110201	3000		1,690.84	2,450.00	0.00	4,140.84	1,102.77	0.00	0.00	0.00	0.00	4,140.84	1,102.77	3,038.07	3,038.07	73.37
B00	402	01	05	02	06	01	01	110201	3900		1,690.84	2,450.00	0.00	4,140.84	1,102.77	0.00	0.00	0.00	0.00	4,140.84	1,102.77	3,038.07	3,038.07	73.37
B00	402	01	05	02	06	01	01	110201	3980		1,690.84	2,450.00	0.00	4,140.84	1,102.77	0.00	0.00	0.00	0.00	4,140.84	1,102.77	3,038.07	3,038.07	73.37
B00	402	01	05	02	06	01	01	110201	3982		1,102.77	2,450.00	0.00	3,552.77	1,102.77	0.00	0.00	0.00	0.00	3,552.77	1,102.77	2,450.00	2,450.00	68.96
B00	402	01	05	02	06	01	01	110201	3983		588.07	0.00	0.00	588.07	0.00	0.00	0.00	0.00	0.00	588.07	0.00	588.07	588.07	100.00
B00	402	01	05	02	06	02	01	110101	3000		577.57	0.00	577.57	0.00	0.00	0.00	0.00	48.13	0.00	0.00	0.00	0.00	0.00	0.00
B00	402	01	05	02	06	02	01	110101	3400		577.57	0.00	577.57	0.00	0.00	0.00	0.00	48.13	0.00	0.00	0.00	0.00	0.00	0.00
B00	402	01	05	02	06	02	01	110101	3410		577.57	0.00	577.57	0.00	0.00	0.00	0.00	48.13	0.00	0.00	0.00	0.00	0.00	0.00
B00	402	01	05	02	06	02	01	110101	3411		577.57	0.00	577.57	0.00	0.00	0.00	0.00	48.13	0.00	0.00	0.00	0.00	0.00	0.00
B00	402	01	05	02	06	02	01	110201	1000		1,135,548.48	0.00	0.00	1,135,548.48	946,453.90	0.00	0.00	192,735.29	177,442.59	1,135,548.48	946,453.90	189,094.58	189,094.58	16.65
B00	402	01	05	02	06	02	01	110201	1100		781,280.88	0.00	0.00	781,280.88	646,352.37	0.00	0.00	65,106.74	65,106.74	781,280.88	646,352.37	134,928.51	134,928.51	17.27
B00	402	01	05	02	06	02	01	110201	1130		781,280.88	0.00	0.00	781,280.88	646,352.37	0.00	0.00	65,106.74	65,106.74	781,280.88	646,352.37	134,928.51	134,928.51	17.27
B00	402	01	05	02	06	02	01	110201	1131		781,280.88	0.00	0.00	781,280.88	646,352.37	0.00	0.00	65,106.74	65,106.74	781,280.88	646,352.37	134,928.51	134,928.51	17.27
B00	402	01	05	02	06	02	01	110201	1300		107,025.00	0.00	0.00	107,025.00	107,025.00	0.00	0.00	107,025.00	96,322.50	107,025.00	107,025.00	0.00	0.00	0.00
B00	402	01	05	02	06	02	01	110201	1320		107,025.00	0.00	0.00	107,025.00	107,025.00	0.00	0.00	107,025.00	96,322.50	107,025.00	107,025.00	0.00	0.00	0.00
B00	402	01	05	02	06	02	01	110201	1321		21,405.00	0.00	0.00	21,405.00	21,405.00	0.00	0.00	21,405.00	10,702.50	21,405.00	21,405.00	0.00	0.00	0.00
B00	402	01	05	02	06	02	01	110201	1322		85,620.00	0.00	0.00	85,620.00	85,620.00	0.00	0.00	85,620.00	85,620.00	85,620.00	85,620.00	0.00	0.00	0.00

PbRM 10a	AVANCE PRESUPUESTAL DE EGRESOS DETALLADO
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COACALCO DE BERRIOZABAL 4093

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2023

											AVANCE PRESUPUESTAL DE EGRESOS ANUAL						PRESUPUESTO DE EGR. DEL MES		PRESUPUESTO DE EGRESOS ACUMULADO			VARIACION	
DG	DA	FIN	FUN	SF	Pp	SPp	Py	FF	CAPITULO Y PARTIDA	PRESUPUESTO AUT. ANUAL	AMPLIACION	REDUCCION	MODIFICADO	PAGADO	DEVENGADO	COMPROMETIDO	PRES. AUT. MODIFICADO	EJERCIDO	PRES. AUT. MODIFICADO	EJERCIDO	POR EJERCER	ABSOLUTA	%
B00	402	01	05	02	06	02	01	110201	1400	197,242.56	0.00	0.00	197,242.56	185,457.79	0.00	0.00	16,436.88	16,013.35	197,242.56	185,457.79	11,784.77	11,784.77	5.97
B00	402	01	05	02	06	02	01	110201	1410	197,242.56	0.00	0.00	197,242.56	185,457.79	0.00	0.00	16,436.88	16,013.35	197,242.56	185,457.79	11,784.77	11,784.77	5.97
B00	402	01	05	02	06	02	01	110201	1412	78,128.16	0.00	0.00	78,128.16	73,353.75	0.00	0.00	6,510.68	6,342.90	78,128.16	73,353.75	4,774.41	4,774.41	6.11
B00	402	01	05	02	06	02	01	110201	1413	57,971.16	0.00	0.00	57,971.16	54,427.99	0.00	0.00	4,830.93	4,706.46	57,971.16	54,427.99	3,543.17	3,543.17	6.11
B00	402	01	05	02	06	02	01	110201	1414	14,453.76	0.00	0.00	14,453.76	13,570.61	0.00	0.00	1,204.48	1,173.48	14,453.76	13,570.61	883.15	883.15	6.11
B00	402	01	05	02	06	02	01	110201	1415	6,836.28	0.00	0.00	6,836.28	6,688.32	0.00	0.00	569.69	555.01	6,836.28	6,688.32	147.96	147.96	2.16
B00	402	01	05	02	06	02	01	110201	1416	39,853.20	0.00	0.00	39,853.20	37,417.12	0.00	0.00	3,321.10	3,235.50	39,853.20	37,417.12	2,436.08	2,436.08	6.11
B00	402	01	05	02	06	02	01	110201	1500	50,000.04	0.00	0.00	50,000.04	7,618.74	0.00	0.00	4,166.67	0.00	50,000.04	7,618.74	42,381.30	42,381.30	84.76
B00	402	01	05	02	06	02	01	110201	1520	50,000.04	0.00	0.00	50,000.04	7,618.74	0.00	0.00	4,166.67	0.00	50,000.04	7,618.74	42,381.30	42,381.30	84.76
B00	402	01	05	02	06	02	01	110201	1522	50,000.04	0.00	0.00	50,000.04	7,618.74	0.00	0.00	4,166.67	0.00	50,000.04	7,618.74	42,381.30	42,381.30	84.76
B00	402	01	05	02	06	02	01	110201	2000	639,500.00	3,503.30	128,956.35	514,046.95	418,532.35	0.00	0.00	-44,270.51	79,064.48	514,046.95	418,532.35	95,514.60	95,514.60	18.58
B00	402	01	05	02	06	02	01	110201	2100	150,000.00	3,503.30	9,000.00	144,503.30	174,616.04	0.00	0.00	11,000.00	79,064.48	144,503.30	174,616.04	-30,112.74	-30,112.74	-20.84
B00	402	01	05	02	06	02	01	110201	2110	150,000.00	3,503.30	9,000.00	144,503.30	174,616.04	0.00	0.00	11,000.00	79,064.48	144,503.30	174,616.04	-30,112.74	-30,112.74	-20.84
B00	402	01	05	02	06	02	01	110201	2111	150,000.00	3,503.30	9,000.00	144,503.30	174,616.04	0.00	0.00	11,000.00	79,064.48	144,503.30	174,616.04	-30,112.74	-30,112.74	-20.84
B00	402	01	05	02	06	02	01	110201	2700	450,000.00	0.00	95,456.35	354,543.65	242,176.31	0.00	0.00	-59,220.51	0.00	354,543.65	242,176.31	112,367.34	112,367.34	31.69
B00	402	01	05	02	06	02	01	110201	2730	450,000.00	0.00	95,456.35	354,543.65	242,176.31	0.00	0.00	-59,220.51	0.00	354,543.65	242,176.31	112,367.34	112,367.34	31.69
B00	402	01	05	02	06	02	01	110201	2731	450,000.00	0.00	95,456.35	354,543.65	242,176.31	0.00	0.00	-59,220.51	0.00	354,543.65	242,176.31	112,367.34	112,367.34	31.69
B00	402	01	05	02	06	02	01	110201	2900	39,500.00	0.00	24,500.00	15,000.00	1,740.00	0.00	0.00	3,950.00	0.00	15,000.00	1,740.00	13,260.00	13,260.00	88.40
B00	402	01	05	02	06	02	01	110201	2930	24,500.00	0.00	24,500.00	0.00	0.00	0.00	0.00	2,450.00	0.00	0.00	0.00	0.00	0.00	0.00
B00	402	01	05	02	06	02	01	110201	2931	24,500.00	0.00	24,500.00	0.00	0.00	0.00	0.00	2,450.00	0.00	0.00	0.00	0.00	0.00	0.00
B00	402	01	05	02	06	02	01	110201	2940	15,000.00	0.00	0.00	15,000.00	1,740.00	0.00	0.00	1,500.00	0.00	15,000.00	1,740.00	13,260.00	13,260.00	88.40
B00	402	01	05	02	06	02	01	110201	2941	15,000.00	0.00	0.00	15,000.00	1,740.00	0.00	0.00	1,500.00	0.00	15,000.00	1,740.00	13,260.00	13,260.00	88.40
B00	402	01	05	02	06	02	01	110201	3000	319,123.16	64,042.00	36,225.77	346,939.39	326,085.19	0.00	0.00	97,120.52	107,903.18	346,939.39	326,085.19	20,854.20	20,854.20	6.01
B00	402	01	05	02	06	02	01	110201	3100	35,000.00	0.00	7,760.60	27,239.40	26,923.39	0.00	0.00	2,916.74	1,903.00	27,239.40	26,923.39	316.01	316.01	1.16
B00	402	01	05	02	06	02	01	110201	3140	35,000.00	0.00	7,760.60	27,239.40	26,923.39	0.00	0.00	2,916.74	1,903.00	27,239.40	26,923.39	316.01	316.01	1.16
B00	402	01	05	02	06	02	01	110201	3141	35,000.00	0.00	7,760.60	27,239.40	26,923.39	0.00	0.00	2,916.74	1,903.00	27,239.40	26,923.39	316.01	316.01	1.16
B00	402	01	05	02	06	02	01	110201	3300	152,000.00	61,592.00	15,000.00	198,592.00	198,360.00	0.00	0.00	70,000.00	99,180.00	198,592.00	198,360.00	232.00	232.00	0.12
B00	402	01	05	02	06	02	01	110201	3310	137,000.00	61,592.00	0.00	198,592.00	198,360.00	0.00	0.00	68,500.00	99,180.00	198,592.00	198,360.00	232.00	232.00	0.12
B00	402	01	05	02	06	02	01	110201	3311	137,000.00	61,592.00	0.00	198,592.00	198,360.00	0.00	0.00	68,500.00	99,180.00	198,592.00	198,360.00	232.00	232.00	0.12
B00	402	01	05	02	06	02	01	110201	3360	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00
B00	402	01	05	02	06	02	01	110201	3362	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00
B00	402	01	05	02	06	02	01	110201	3400	14,922.20	0.00	4,015.14	10,907.06	10,907.06	0.00	0.00	243.53	0.00	10,907.06	10,907.06	0.00	0.00	0.00
B00	402	01	05	02	06	02	01	110201	3410	2,922.20	0.00	2,922.20	0.00	0.00	0.00	0.00	243.53	0.00	0.00	0.00	0.00	0.00	0.00
B00	402	01	05	02	06	02	01	110201	3411	2,922.20	0.00	2,922.20	0.00	0.00	0.00	0.00	243.53	0.00	0.00	0.00	0.00	0.00	0.00
B00	402	01	05	02	06	02	01	110201	3450	12,000.00	0.00	1,092.94	10,907.06	10,907.06	0.00	0.00	0.00	0.00	10,907.06	10,907.06	0.00	0.00	0.00

PbRM 10a

AVANCE PRESUPUESTAL DE EGRESOS DETALLADO

COACALCO DE BERRIOZABAL 4093

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2023

											AVANCE PRESUPUESTAL DE EGRESOS ANUAL					PRESUPUESTO DE EGR. DEL MES		PRESUPUESTO DE EGRESOS ACUMULADO			VARIACION				
DG	DA	FIN	FUN	SF	Pp	SPp	Py	FF	CAPITULO Y PARTIDA		PRESUPUESTO AUT. ANUAL	AMPLIACION	REDUCCION	MODIFICADO	PAGADO	DEVENGADO	COMPROMETIDO	PRES. AUT. MODIFICADO	EJERCIDO	PRES. AUT. MODIFICADO	EJERCIDO	POR EJERCER	ABSOLUTA	%	
B00	402	01	05	02	06	02	01	110201	3451		12,000.00	0.00	1,092.94	10,907.06	10,907.06	0.00	0.00	0.00	0.00	10,907.06	10,907.06	0.00	0.00	0.00	
B00	402	01	05	02	06	02	01	110201	3500		60,000.03	0.00	5,932.03	54,068.00	54,068.00	0.00	0.00	2,777.78	0.00	54,068.00	54,068.00	0.00	0.00	0.00	
B00	402	01	05	02	06	02	01	110201	3530		60,000.03	0.00	5,932.03	54,068.00	54,068.00	0.00	0.00	2,777.78	0.00	54,068.00	54,068.00	0.00	0.00	0.00	
B00	402	01	05	02	06	02	01	110201	3531		60,000.03	0.00	5,932.03	54,068.00	54,068.00	0.00	0.00	2,777.78	0.00	54,068.00	54,068.00	0.00	0.00	0.00	
B00	402	01	05	02	06	02	01	110201	3700		8,000.00	0.00	3,518.00	4,482.00	4,871.55	0.00	0.00	666.74	0.00	4,482.00	4,871.55	-389.55	-389.55	-8.69	
B00	402	01	05	02	06	02	01	110201	3720		8,000.00	0.00	3,518.00	4,482.00	4,871.55	0.00	0.00	666.74	0.00	4,482.00	4,871.55	-389.55	-389.55	-8.69	
B00	402	01	05	02	06	02	01	110201	3721		8,000.00	0.00	3,518.00	4,482.00	4,871.55	0.00	0.00	666.74	0.00	4,482.00	4,871.55	-389.55	-389.55	-8.69	
B00	402	01	05	02	06	02	01	110201	3900		49,200.93	2,450.00	0.00	51,650.93	30,955.19	0.00	0.00	20,515.73	6,820.18	51,650.93	30,955.19	20,695.74	20,695.74	40.07	
B00	402	01	05	02	06	02	01	110201	3980		41,200.93	2,450.00	0.00	43,650.93	26,333.19	0.00	0.00	19,715.73	6,820.18	43,650.93	26,333.19	17,317.74	17,317.74	39.67	
B00	402	01	05	02	06	02	01	110201	3982		23,438.40	2,450.00	0.00	25,888.40	26,333.19	0.00	0.00	1,953.20	6,820.18	25,888.40	26,333.19	-444.79	-444.79	-1.72	
B00	402	01	05	02	06	02	01	110201	3983		17,762.53	0.00	0.00	17,762.53	0.00	0.00	0.00	17,762.53	0.00	17,762.53	0.00	17,762.53	17,762.53	100.00	
B00	402	01	05	02	06	02	01	110201	3990		8,000.00	0.00	0.00	8,000.00	4,622.00	0.00	0.00	800.00	0.00	8,000.00	4,622.00	3,378.00	3,378.00	42.23	
B00	402	01	05	02	06	02	01	110201	3992		8,000.00	0.00	0.00	8,000.00	4,622.00	0.00	0.00	800.00	0.00	8,000.00	4,622.00	3,378.00	3,378.00	42.23	
B00	402	01	05	02	06	02	01	110201	5000		103,000.00	0.00	0.00	103,000.00	101,732.00	0.00	0.00	0.00	42,572.00	103,000.00	101,732.00	1,268.00	1,268.00	1.23	
B00	402	01	05	02	06	02	01	110201	5100		60,000.00	0.00	0.00	60,000.00	59,160.00	0.00	0.00	0.00	0.00	60,000.00	59,160.00	840.00	840.00	1.40	
B00	402	01	05	02	06	02	01	110201	5110		60,000.00	0.00	0.00	60,000.00	59,160.00	0.00	0.00	0.00	0.00	60,000.00	59,160.00	840.00	840.00	1.40	
B00	402	01	05	02	06	02	01	110201	5111		60,000.00	0.00	0.00	60,000.00	59,160.00	0.00	0.00	0.00	0.00	60,000.00	59,160.00	840.00	840.00	1.40	
B00	402	01	05	02	06	02	01	110201	5200		43,000.00	0.00	0.00	43,000.00	42,572.00	0.00	0.00	0.00	42,572.00	43,000.00	42,572.00	428.00	428.00	1.00	
B00	402	01	05	02	06	02	01	110201	5210		43,000.00	0.00	0.00	43,000.00	42,572.00	0.00	0.00	0.00	42,572.00	43,000.00	42,572.00	428.00	428.00	1.00	
B00	402	01	05	02	06	02	01	110201	5211		43,000.00	0.00	0.00	43,000.00	42,572.00	0.00	0.00	0.00	42,572.00	43,000.00	42,572.00	428.00	428.00	1.00	
B00	402	01	05	02	06	02	01	140101	2000		95,000.00	7,353.81	28,500.00	73,853.81	79,483.84	0.00	0.00	4,250.00	33,120.85	73,853.81	79,483.84	-5,630.03	-5,630.03	-7.62	
B00	402	01	05	02	06	02	01	140101	2100		80,000.00	0.00	28,500.00	51,500.00	57,933.19	0.00	0.00	3,000.00	27,651.85	51,500.00	57,933.19	-6,433.19	-6,433.19	-12.49	
B00	402	01	05	02	06	02	01	140101	2110		30,000.00	0.00	28,500.00	1,500.00	0.00	0.00	0.00	3,000.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	100.00	100.00
B00	402	01	05	02	06	02	01	140101	2112		30,000.00	0.00	28,500.00	1,500.00	0.00	0.00	0.00	3,000.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	100.00	100.00
B00	402	01	05	02	06	02	01	140101	2140		50,000.00	0.00	0.00	50,000.00	57,933.19	0.00	0.00	0.00	27,651.85	50,000.00	57,933.19	-7,933.19	-7,933.19	-15.87	
B00	402	01	05	02	06	02	01	140101	2141		50,000.00	0.00	0.00	50,000.00	57,933.19	0.00	0.00	0.00	27,651.85	50,000.00	57,933.19	-7,933.19	-7,933.19	-15.87	
B00	402	01	05	02	06	02	01	140101	2200		15,000.00	7,353.81	0.00	22,353.81	21,550.65	0.00	0.00	1,250.00	5,469.00	22,353.81	21,550.65	803.16	803.16	3.59	
B00	402	01	05	02	06	02	01	140101	2210		15,000.00	7,353.81	0.00	22,353.81	21,550.65	0.00	0.00	1,250.00	5,469.00	22,353.81	21,550.65	803.16	803.16	3.59	
B00	402	01	05	02	06	02	01	140101	2211		15,000.00	7,353.81	0.00	22,353.81	21,550.65	0.00	0.00	1,250.00	5,469.00	22,353.81	21,550.65	803.16	803.16	3.59	
B00	402	01	05	02	06	02	01	140101	3000		25,000.00	0.00	20,549.76	4,450.24	867.24	0.00	0.00	2,083.37	0.00	4,450.24	867.24	3,583.00	3,583.00	80.51	
B00	402	01	05	02	06	02	01	140101	3700		25,000.00	0.00	20,549.76	4,450.24	867.24	0.00	0.00	2,083.37	0.00	4,450.24	867.24	3,583.00	3,583.00	80.51	
B00	402	01	05	02	06	02	01	140101	3750		25,000.00	0.00	20,549.76	4,450.24	867.24	0.00	0.00	2,083.37	0.00	4,450.24	867.24	3,583.00	3,583.00	80.51	
B00	402	01	05	02	06	02	01	140101	3751		25,000.00	0.00	20,549.76	4,450.24	867.24	0.00	0.00	2,083.37	0.00	4,450.24	867.24	3,583.00	3,583.00	80.51	
B00	402	02	04	01	01	01	01	110101	2000		65,499.99	0.00	36,984.16	28,515.83	19,531.28	0.00	0.00	5,409.09	0.00	28,515.83	19,531.28	8,984.55	8,984.55	31.51	
B00	402	02	04	01	01	01	01	110101	2400		65,499.99	0.00	36,984.16	28,515.83	19,531.28	0.00	0.00	5,409.09	0.00	28,515.83	19,531.28	8,984.55	8,984.55	31.51	

PbRM 10a	AVANCE PRESUPUESTAL DE EGRESOS DETALLADO
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COACALCO DE BERRIOZABAL 4093

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2023

											AVANCE PRESUPUESTAL DE EGRESOS ANUAL					PRESUPUESTO DE EGR. DEL MES		PRESUPUESTO DE EGRESOS ACUMULADO			VARIACION			
DG	DA	FIN	FUN	SF	Pp	SPp	Py	FF	CAPITULO Y PARTIDA		PRESUPUESTO AUT. ANUAL	AMPLIACION	REDUCCION	MODIFICADO	PAGADO	DEVENGADO	COMPROMETIDO	PRES. AUT. MODIFICADO	EJERCIDO	PRES. AUT. MODIFICADO	EJERCIDO	POR EJERCER	ABSOLUTA	%
B00	402	02	04	01	01	01	01	110101	2490		65,499.99	0.00	36,984.16	28,515.83	19,531.28	0.00	0.00	5,409.09	0.00	28,515.83	19,531.28	8,984.55	8,984.55	31.51
B00	402	02	04	01	01	01	01	110101	2491		65,499.99	0.00	36,984.16	28,515.83	19,531.28	0.00	0.00	5,409.09	0.00	28,515.83	19,531.28	8,984.55	8,984.55	31.51
B00	402	02	04	01	01	01	01	110201	1000		897,492.94	152.93	152.93	897,492.94	1,006,514.34	0.00	0.00	155,901.87	152,736.67	897,492.94	1,006,514.34	-109,021.40	-109,021.40	-12.15
B00	402	02	04	01	01	01	01	110201	1100		645,935.28	0.00	0.00	645,935.28	643,713.95	0.00	0.00	53,827.94	53,827.94	645,935.28	643,713.95	2,221.33	2,221.33	0.34
B00	402	02	04	01	01	01	01	110201	1130		645,935.28	0.00	0.00	645,935.28	643,713.95	0.00	0.00	53,827.94	53,827.94	645,935.28	643,713.95	2,221.33	2,221.33	0.34
B00	402	02	04	01	01	01	01	110201	1131		645,935.28	0.00	0.00	645,935.28	643,713.95	0.00	0.00	53,827.94	53,827.94	645,935.28	643,713.95	2,221.33	2,221.33	0.34
B00	402	02	04	01	01	01	01	110201	1300		88,484.50	0.00	152.93	88,331.57	87,115.17	0.00	0.00	88,484.50	72,219.83	88,331.57	87,115.17	1,216.40	1,216.40	1.38
B00	402	02	04	01	01	01	01	110201	1320		88,484.50	0.00	152.93	88,331.57	87,115.17	0.00	0.00	88,484.50	72,219.83	88,331.57	87,115.17	1,216.40	1,216.40	1.38
B00	402	02	04	01	01	01	01	110201	1321		17,696.90	0.00	152.93	17,543.97	17,218.66	0.00	0.00	17,696.90	8,170.58	17,543.97	17,218.66	325.31	325.31	1.85
B00	402	02	04	01	01	01	01	110201	1322		70,787.60	0.00	0.00	70,787.60	69,896.51	0.00	0.00	70,787.60	64,049.25	70,787.60	69,896.51	891.09	891.09	1.26
B00	402	02	04	01	01	01	01	110201	1400		163,073.16	152.93	0.00	163,226.09	275,685.22	0.00	0.00	13,589.43	26,688.90	163,226.09	275,685.22	-112,459.13	-112,459.13	-68.90
B00	402	02	04	01	01	01	01	110201	1410		163,073.16	152.93	0.00	163,226.09	275,685.22	0.00	0.00	13,589.43	26,688.90	163,226.09	275,685.22	-112,459.13	-112,459.13	-68.90
B00	402	02	04	01	01	01	01	110201	1412		64,593.60	0.00	0.00	64,593.60	109,021.49	0.00	0.00	5,382.80	10,571.50	64,593.60	109,021.49	-44,427.89	-44,427.89	-68.78
B00	402	02	04	01	01	01	01	110201	1413		47,928.48	0.00	0.00	47,928.48	80,893.38	0.00	0.00	3,994.04	7,844.10	47,928.48	80,893.38	-32,964.90	-32,964.90	-68.78
B00	402	02	04	01	01	01	01	110201	1414		11,949.84	0.00	0.00	11,949.84	20,169.48	0.00	0.00	995.82	1,955.80	11,949.84	20,169.48	-8,219.64	-8,219.64	-68.78
B00	402	02	04	01	01	01	01	110201	1415		5,652.00	152.93	0.00	5,804.93	9,989.23	0.00	0.00	471.00	925.00	5,804.93	9,989.23	-4,184.30	-4,184.30	-72.08
B00	402	02	04	01	01	01	01	110201	1416		32,949.24	0.00	0.00	32,949.24	55,611.64	0.00	0.00	2,745.77	5,392.50	32,949.24	55,611.64	-22,662.40	-22,662.40	-68.78
B00	402	02	04	01	01	01	01	110201	2000		79,192.70	2,263.74	76,897.44	4,559.00	46,926.87	0.00	0.00	3,837.00	7,392.94	4,559.00	46,926.87	-42,367.87	-42,367.87	-929.32
B00	402	02	04	01	01	01	01	110201	2600		25,692.70	2,263.74	0.00	27,956.44	38,329.70	0.00	0.00	0.00	6,906.94	27,956.44	38,329.70	-10,373.26	-10,373.26	-37.11
B00	402	02	04	01	01	01	01	110201	2610		25,692.70	2,263.74	0.00	27,956.44	38,329.70	0.00	0.00	0.00	6,906.94	27,956.44	38,329.70	-10,373.26	-10,373.26	-37.11
B00	402	02	04	01	01	01	01	110201	2611		25,692.70	2,263.74	0.00	27,956.44	38,329.70	0.00	0.00	0.00	6,906.94	27,956.44	38,329.70	-10,373.26	-10,373.26	-37.11
B00	402	02	04	01	01	01	01	110201	2900		53,500.00	0.00	76,897.44	-23,397.44	8,597.17	0.00	0.00	3,837.00	486.00	-23,397.44	8,597.17	-31,994.61	-31,994.61	136.74
B00	402	02	04	01	01	01	01	110201	2910		40,000.00	0.00	64,923.87	-24,923.87	2,838.64	0.00	0.00	3,337.00	486.00	-24,923.87	2,838.64	-27,762.51	-27,762.51	111.39
B00	402	02	04	01	01	01	01	110201	2911		40,000.00	0.00	64,923.87	-24,923.87	2,838.64	0.00	0.00	3,337.00	486.00	-24,923.87	2,838.64	-27,762.51	-27,762.51	111.39
B00	402	02	04	01	01	01	01	110201	2920		5,500.00	0.00	3,973.57	1,526.43	5,758.53	0.00	0.00	500.00	0.00	1,526.43	5,758.53	-4,232.10	-4,232.10	-277.25
B00	402	02	04	01	01	01	01	110201	2921		5,500.00	0.00	3,973.57	1,526.43	5,758.53	0.00	0.00	500.00	0.00	1,526.43	5,758.53	-4,232.10	-4,232.10	-277.25
B00	402	02	04	01	01	01	01	110201	2970		8,000.00	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B00	402	02	04	01	01	01	01	110201	2971		8,000.00	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B00	402	02	04	01	01	01	01	110201	3000		714,715.44	62,647.39	8,000.00	769,362.83	762,312.62	0.00	13,208.00	69,272.71	255,374.90	769,362.83	775,520.62	-6,157.79	-6,157.79	-0.80
B00	402	02	04	01	01	01	01	110201	3500		678,000.00	59,220.51	7,023.12	730,197.39	727,141.12	0.00	13,208.00	60,020.51	247,718.00	730,197.39	740,349.12	-10,151.73	-10,151.73	-1.39
B00	402	02	04	01	01	01	01	110201	3510		640,000.00	59,220.51	0.00	699,220.51	709,103.12	0.00	13,208.00	59,220.51	247,718.00	699,220.51	722,311.12	-23,090.61	-23,090.61	-3.30
B00	402	02	04	01	01	01	01	110201	3511		640,000.00	59,220.51	0.00	699,220.51	709,103.12	0.00	13,208.00	59,220.51	247,718.00	699,220.51	722,311.12	-23,090.61	-23,090.61	-3.30
B00	402	02	04	01	01	01	01	110201	3550		30,000.00	0.00	0.00	30,000.00	18,038.00	0.00	0.00	0.00	0.00	30,000.00	18,038.00	11,962.00	11,962.00	39.87
B00	402	02	04	01	01	01	01	110201	3551		30,000.00	0.00	0.00	30,000.00	18,038.00	0.00	0.00	0.00	0.00	30,000.00	18,038.00	11,962.00	11,962.00	39.87
B00	402	02	04	01	01	01	01	110201	3570		8,000.00	0.00	7,023.12	976.88	0.00	0.00	0.00	800.00	0.00	976.88	0.00	976.88	976.88	100.00



PbRM 10a	AVANCE PRESUPUESTAL DE EGRESOS DETALLADO
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COACALCO DE BERRIOZABAL 4093

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2023

											AVANCE PRESUPUESTAL DE EGRESOS ANUAL					PRESUPUESTO DE EGR. DEL MES		PRESUPUESTO DE EGRESOS ACUMULADO			VARIACION				
DG	DA	FIN	FUN	SF	Pp	SPp	Py	FF	CAPITULO Y PARTIDA		PRESUPUESTO AUT. ANUAL	AMPLIACION	REDUCCION	MODIFICADO	PAGADO	DEVENGADO	COMPROMETIDO	PRES. AUT. MODIFICADO	EJERCIDO	PRES. AUT. MODIFICADO	EJERCIDO	POR EJERCER	ABSOLUTA	%	
B00	402	02	04	01	01	01	01	110201	3571		8,000.00	0.00	7,023.12	976.88	0.00	0.00	0.00	800.00	0.00	976.88	0.00	976.88	976.88	100.00	
B00	402	02	04	01	01	01	01	110201	3900		36,715.44	3,426.88	976.88	39,165.44	35,171.50	0.00	0.00	9,252.20	7,656.90	39,165.44	35,171.50	3,993.94	3,993.94	10.20	
B00	402	02	04	01	01	01	01	110201	3920		2,500.00	0.00	976.88	1,523.12	1,932.00	0.00	0.00	0.00	0.00	1,523.12	1,932.00	-408.88	-408.88	-26.84	
B00	402	02	04	01	01	01	01	110201	3922		2,500.00	0.00	976.88	1,523.12	1,932.00	0.00	0.00	0.00	0.00	1,523.12	1,932.00	-408.88	-408.88	-26.84	
B00	402	02	04	01	01	01	01	110201	3980		26,215.44	2,450.00	0.00	28,665.44	24,731.06	0.00	0.00	8,452.20	7,656.90	28,665.44	24,731.06	3,934.38	3,934.38	13.73	
B00	402	02	04	01	01	01	01	110201	3982		19,378.08	2,450.00	0.00	21,828.08	24,731.06	0.00	0.00	1,614.84	7,656.90	21,828.08	24,731.06	-2,902.98	-2,902.98	-13.30	
B00	402	02	04	01	01	01	01	110201	3983		6,837.36	0.00	0.00	6,837.36	0.00	0.00	0.00	0.00	6,837.36	0.00	6,837.36	6,837.36	100.00		
B00	402	02	04	01	01	01	01	110201	3990		8,000.00	976.88	0.00	8,976.88	8,508.44	0.00	0.00	800.00	0.00	8,976.88	8,508.44	468.44	468.44	5.22	
B00	402	02	04	01	01	01	01	110201	3992		8,000.00	976.88	0.00	8,976.88	8,508.44	0.00	0.00	800.00	0.00	8,976.88	8,508.44	468.44	468.44	5.22	
B00	402	02	04	01	01	01	01	140101	2000		190,806.21	70,375.66	12,347.20	248,834.67	268,009.75	0.00	0.00	6,048.13	9,032.57	248,834.67	268,009.75	-19,175.08	-19,175.08	-7.71	
B00	402	02	04	01	01	01	01	140101	2100		45,000.00	700.66	0.00	45,700.66	48,020.89	0.00	0.00	1,000.00	389.00	45,700.66	48,020.89	-2,320.23	-2,320.23	-5.08	
B00	402	02	04	01	01	01	01	140101	2160		45,000.00	700.66	0.00	45,700.66	48,020.89	0.00	0.00	1,000.00	389.00	45,700.66	48,020.89	-2,320.23	-2,320.23	-5.08	
B00	402	02	04	01	01	01	01	140101	2161		45,000.00	700.66	0.00	45,700.66	48,020.89	0.00	0.00	1,000.00	389.00	45,700.66	48,020.89	-2,320.23	-2,320.23	-5.08	
B00	402	02	04	01	01	01	01	140101	2400		51,000.00	40,122.80	5,717.20	85,405.60	78,623.93	0.00	0.00	4,500.00	7,243.55	85,405.60	78,623.93	6,781.67	6,781.67	7.94	
B00	402	02	04	01	01	01	01	140101	2460		40,000.00	40,122.80	0.00	80,122.80	57,038.22	0.00	0.00	4,000.00	0.00	80,122.80	57,038.22	23,084.58	23,084.58	28.81	
B00	402	02	04	01	01	01	01	140101	2461		40,000.00	40,122.80	0.00	80,122.80	57,038.22	0.00	0.00	4,000.00	0.00	80,122.80	57,038.22	23,084.58	23,084.58	28.81	
B00	402	02	04	01	01	01	01	140101	2470		5,000.00	0.00	1,717.20	3,282.80	21,585.71	0.00	0.00	500.00	7,243.55	3,282.80	21,585.71	-18,302.91	-18,302.91	-557.54	
B00	402	02	04	01	01	01	01	140101	2471		5,000.00	0.00	1,717.20	3,282.80	21,585.71	0.00	0.00	500.00	7,243.55	3,282.80	21,585.71	-18,302.91	-18,302.91	-557.54	
B00	402	02	04	01	01	01	01	140101	2480		6,000.00	0.00	4,000.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	100.00
B00	402	02	04	01	01	01	01	140101	2482		6,000.00	0.00	4,000.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	100.00
B00	402	02	04	01	01	01	01	140101	2600		44,308.08	0.00	1,131.87	43,176.21	66,828.90	0.00	0.00	0.00	1,400.02	43,176.21	66,828.90	-23,652.69	-23,652.69	-54.78	
B00	402	02	04	01	01	01	01	140101	2610		44,308.08	0.00	1,131.87	43,176.21	66,828.90	0.00	0.00	0.00	1,400.02	43,176.21	66,828.90	-23,652.69	-23,652.69	-54.78	
B00	402	02	04	01	01	01	01	140101	2611		44,308.08	0.00	1,131.87	43,176.21	66,828.90	0.00	0.00	0.00	1,400.02	43,176.21	66,828.90	-23,652.69	-23,652.69	-54.78	
B00	402	02	04	01	01	01	01	140101	2700		50,498.13	29,552.20	5,498.13	74,552.20	74,536.03	0.00	0.00	548.13	0.00	74,552.20	74,536.03	16.17	16.17	0.02	
B00	402	02	04	01	01	01	01	140101	2710		45,000.00	29,552.20	0.00	74,552.20	74,536.03	0.00	0.00	0.00	0.00	74,552.20	74,536.03	16.17	16.17	0.02	
B00	402	02	04	01	01	01	01	140101	2711		45,000.00	29,552.20	0.00	74,552.20	74,536.03	0.00	0.00	0.00	0.00	74,552.20	74,536.03	16.17	16.17	0.02	
B00	402	02	04	01	01	01	01	140101	2720		5,498.13	0.00	5,498.13	0.00	0.00	0.00	0.00	548.13	0.00	0.00	0.00	0.00	0.00	0.00	
B00	402	02	04	01	01	01	01	140101	2721		5,498.13	0.00	5,498.13	0.00	0.00	0.00	0.00	548.13	0.00	0.00	0.00	0.00	0.00	0.00	
C00	403	02	04	01	01	01	01	110201	1000		309,106.48	0.00	0.00	309,106.48	323,038.77	0.00	0.00	53,694.29	49,882.03	309,106.48	323,038.77	-13,932.29	-13,932.29	-4.51	
C00	403	02	04	01	01	01	01	110201	1100		222,467.04	0.00	0.00	222,467.04	221,044.87	0.00	0.00	18,538.92	17,116.75	222,467.04	221,044.87	1,422.17	1,422.17	0.64	
C00	403	02	04	01	01	01	01	110201	1130		222,467.04	0.00	0.00	222,467.04	221,044.87	0.00	0.00	18,538.92	17,116.75	222,467.04	221,044.87	1,422.17	1,422.17	0.64	
C00	403	02	04	01	01	01	01	110201	1131		222,467.04	0.00	0.00	222,467.04	221,044.87	0.00	0.00	18,538.92	17,116.75	222,467.04	221,044.87	1,422.17	1,422.17	0.64	
C00	403	02	04	01	01	01	01	110201	1300		30,475.00	0.00	0.00	30,475.00	30,475.00	0.00	0.00	30,475.00	27,427.50	30,475.00	30,475.00	0.00	0.00	0.00	
C00	403	02	04	01	01	01	01	110201	1320		30,475.00	0.00	0.00	30,475.00	30,475.00	0.00	0.00	30,475.00	27,427.50	30,475.00	30,475.00	0.00	0.00	0.00	
C00	403	02	04	01	01	01	01	110201	1321		6,095.00	0.00	0.00	6,095.00	6,095.00	0.00	0.00	6,095.00	3,047.50	6,095.00	6,095.00	0.00	0.00	0.00	



PbRM 10a	AVANCE PRESUPUESTAL DE EGRESOS DETALLADO
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COACALCO DE BERRIOZABAL 4093

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2023

											AVANCE PRESUPUESTAL DE EGRESOS ANUAL					PRESUPUESTO DE EGR. DEL MES		PRESUPUESTO DE EGRESOS ACUMULADO			VARIACION				
DG	DA	FIN	FUN	SF	Pp	SPp	Py	FF	CAPITULO Y PARTIDA		PRESUPUESTO AUT. ANUAL	AMPLIACION	REDUCCION	MODIFICADO	PAGADO	DEVENGADO	COMPROMETIDO	PRES. AUT. MODIFICADO	EJERCIDO	PRES. AUT. MODIFICADO	EJERCIDO	POR EJERCER	ABSOLUTA	%	
C00	403	02	04	01	01	01	01	110201	1322		24,380.00	0.00	0.00	24,380.00	24,380.00	0.00	0.00	24,380.00	24,380.00	24,380.00	24,380.00	0.00	0.00	0.00	
C00	403	02	04	01	01	01	01	110201	1400		56,164.44	0.00	0.00	56,164.44	71,518.90	0.00	0.00	4,680.37	5,337.78	56,164.44	71,518.90	-15,354.46	-15,354.46	-27.34	
C00	403	02	04	01	01	01	01	110201	1410		56,164.44	0.00	0.00	56,164.44	71,518.90	0.00	0.00	4,680.37	5,337.78	56,164.44	71,518.90	-15,354.46	-15,354.46	-27.34	
C00	403	02	04	01	01	01	01	110201	1412		22,246.80	0.00	0.00	22,246.80	28,293.11	0.00	0.00	1,853.90	2,114.30	22,246.80	28,293.11	-6,046.31	-6,046.31	-27.18	
C00	403	02	04	01	01	01	01	110201	1413		16,507.08	0.00	0.00	16,507.08	20,993.56	0.00	0.00	1,375.59	1,568.82	16,507.08	20,993.56	-4,486.48	-4,486.48	-27.18	
C00	403	02	04	01	01	01	01	110201	1414		4,115.76	0.00	0.00	4,115.76	5,234.36	0.00	0.00	342.98	391.16	4,115.76	5,234.36	-1,118.60	-1,118.60	-27.18	
C00	403	02	04	01	01	01	01	110201	1415		1,946.64	0.00	0.00	1,946.64	2,565.63	0.00	0.00	162.22	185.00	1,946.64	2,565.63	-618.99	-618.99	-31.80	
C00	403	02	04	01	01	01	01	110201	1416		11,348.16	0.00	0.00	11,348.16	14,432.24	0.00	0.00	945.68	1,078.50	11,348.16	14,432.24	-3,084.08	-3,084.08	-27.18	
C00	403	02	04	01	01	01	01	110201	3000	2,450.00	10,590.64	2,450.00	0.00	13,040.64	8,846.51	0.00	0.00	4,472.77	1,906.14	13,040.64	8,846.51	4,194.13	4,194.13	32.16	
C00	403	02	04	01	01	01	01	110201	3900	2,450.00	10,590.64	2,450.00	0.00	13,040.64	8,846.51	0.00	0.00	4,472.77	1,906.14	13,040.64	8,846.51	4,194.13	4,194.13	32.16	
C00	403	02	04	01	01	01	01	110201	3980	2,450.00	10,590.64	2,450.00	0.00	13,040.64	8,846.51	0.00	0.00	4,472.77	1,906.14	13,040.64	8,846.51	4,194.13	4,194.13	32.16	
C00	403	02	04	01	01	01	01	110201	3982	2,450.00	6,674.04	2,450.00	0.00	9,124.04	8,846.51	0.00	0.00	556.17	1,906.14	9,124.04	8,846.51	277.53	277.53	3.04	
C00	403	02	04	01	01	01	01	110201	3983	0.00	3,916.60	0.00	0.00	3,916.60	0.00	0.00	0.00	0.00	3,916.60	0.00	3,916.60	0.00	3,916.60	3,916.60	100.00
C00	403	02	04	01	01	01	02	110201	1000		927,835.88	0.00	15,881.95	911,953.73	908,472.59	0.00	0.00	161,172.64	148,651.74	911,953.73	908,472.59	3,481.14	3,481.14	0.38	
C00	403	02	04	01	01	01	02	110201	1100		667,773.36	0.00	0.00	667,773.36	686,312.28	0.00	0.00	55,647.78	55,647.78	667,773.36	686,312.28	-18,538.92	-18,538.92	-2.78	
C00	403	02	04	01	01	01	02	110201	1130		667,773.36	0.00	0.00	667,773.36	686,312.28	0.00	0.00	55,647.78	55,647.78	667,773.36	686,312.28	-18,538.92	-18,538.92	-2.78	
C00	403	02	04	01	01	01	02	110201	1131		667,773.36	0.00	0.00	667,773.36	686,312.28	0.00	0.00	55,647.78	55,647.78	667,773.36	686,312.28	-18,538.92	-18,538.92	-2.78	
C00	403	02	04	01	01	01	02	110201	1300		91,476.00	0.00	0.00	91,476.00	91,476.00	0.00	0.00	91,476.00	82,328.40	91,476.00	91,476.00	0.00	0.00	0.00	
C00	403	02	04	01	01	01	02	110201	1320		91,476.00	0.00	0.00	91,476.00	91,476.00	0.00	0.00	91,476.00	82,328.40	91,476.00	91,476.00	0.00	0.00	0.00	
C00	403	02	04	01	01	01	02	110201	1321		18,295.20	0.00	0.00	18,295.20	18,295.20	0.00	0.00	18,295.20	9,147.60	18,295.20	18,295.20	0.00	0.00	0.00	
C00	403	02	04	01	01	01	02	110201	1322		73,180.80	0.00	0.00	73,180.80	73,180.80	0.00	0.00	73,180.80	73,180.80	73,180.80	73,180.80	0.00	0.00	0.00	
C00	403	02	04	01	01	01	02	110201	1400		168,586.32	0.00	15,881.95	152,704.37	130,684.31	0.00	0.00	14,048.86	10,675.56	152,704.37	130,684.31	22,020.06	22,020.06	14.42	
C00	403	02	04	01	01	01	02	110201	1410		168,586.32	0.00	15,881.95	152,704.37	130,684.31	0.00	0.00	14,048.86	10,675.56	152,704.37	130,684.31	22,020.06	22,020.06	14.42	
C00	403	02	04	01	01	01	02	110201	1412		66,777.36	0.00	6,218.97	60,558.39	51,693.05	0.00	0.00	5,564.78	4,228.60	60,558.39	51,693.05	8,865.34	8,865.34	14.64	
C00	403	02	04	01	01	01	02	110201	1413		49,548.84	0.00	4,614.39	44,934.45	38,356.29	0.00	0.00	4,129.07	3,137.64	44,934.45	38,356.29	6,578.16	6,578.16	14.64	
C00	403	02	04	01	01	01	02	110201	1414		12,353.88	0.00	1,150.53	11,203.35	9,563.42	0.00	0.00	1,029.49	782.32	11,203.35	9,563.42	1,639.93	1,639.93	14.64	
C00	403	02	04	01	01	01	02	110201	1415		5,843.04	0.00	724.08	5,118.96	4,703.08	0.00	0.00	486.92	370.00	5,118.96	4,703.08	415.88	415.88	8.12	
C00	403	02	04	01	01	01	02	110201	1416		34,063.20	0.00	3,173.98	30,889.22	26,368.47	0.00	0.00	2,838.60	2,157.00	30,889.22	26,368.47	4,520.75	4,520.75	14.64	
C00	403	02	04	01	01	01	02	110201	3000	2,450.00	36,887.60	2,450.00	0.00	39,337.60	21,596.11	0.00	0.00	18,523.76	5,744.40	39,337.60	21,596.11	17,741.49	17,741.49	45.10	
C00	403	02	04	01	01	01	02	110201	3900	2,450.00	36,887.60	2,450.00	0.00	39,337.60	21,596.11	0.00	0.00	18,523.76	5,744.40	39,337.60	21,596.11	17,741.49	17,741.49	45.10	
C00	403	02	04	01	01	01	02	110201	3980	2,450.00	36,887.60	2,450.00	0.00	39,337.60	21,596.11	0.00	0.00	18,523.76	5,744.40	39,337.60	21,596.11	17,741.49	17,741.49	45.10	
C00	403	02	04	01	01	01	02	110201	3982	2,450.00	20,033.28	2,450.00	0.00	22,483.28	21,596.11	0.00	0.00	1,669.44	5,744.40	22,483.28	21,596.11	887.17	887.17	3.95	
C00	403	02	04	01	01	01	02	110201	3983	0.00	16,854.32	0.00	0.00	16,854.32	0.00	0.00	0.00	0.00	16,854.32	0.00	16,854.32	0.00	16,854.32	16,854.32	100.00
C00	403	02	04	01	01	01	02	110201	4000	1,000.00	50,000.00	1,000.00	0.00	51,000.00	41,000.00	0.00	0.00	1,000.00	0.00	51,000.00	41,000.00	10,000.00	10,000.00	19.61	
C00	403	02	04	01	01	01	02	110201	4400	1,000.00	50,000.00	1,000.00	0.00	51,000.00	41,000.00	0.00	0.00	1,000.00	0.00	51,000.00	41,000.00	10,000.00	10,000.00	19.61	

PbRM 10a	AVANCE PRESUPUESTAL DE EGRESOS DETALLADO
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COACALCO DE BERRIOZABAL 4093

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2023

											AVANCE PRESUPUESTAL DE EGRESOS ANUAL					PRESUPUESTO DE EGR. DEL MES		PRESUPUESTO DE EGRESOS ACUMULADO			VARIACION			
DG	DA	FIN	FUN	SF	Pp	SPp	Py	FF	CAPITULO Y PARTIDA		PRESUPUESTO AUT. ANUAL	AMPLIACION	REDUCCION	MODIFICADO	PAGADO	DEVENGADO	COMPROMETIDO	PRES. AUT. MODIFICADO	EJERCIDO	PRES. AUT. MODIFICADO	EJERCIDO	POR EJERCER	ABSOLUTA	%
C00	403	02	04	01	01	01	02	110201	4420		50,000.00	1,000.00	0.00	51,000.00	41,000.00	0.00	0.00	1,000.00	0.00	51,000.00	41,000.00	10,000.00	10,000.00	19.61
C00	403	02	04	01	01	01	02	110201	4423		50,000.00	1,000.00	0.00	51,000.00	41,000.00	0.00	0.00	1,000.00	0.00	51,000.00	41,000.00	10,000.00	10,000.00	19.61
C00	403	02	04	01	01	01	02	140101	3000		50,000.00	0.00	0.00	50,000.00	760.68	0.00	0.00	0.00	0.00	50,000.00	760.68	49,239.32	49,239.32	98.48
C00	403	02	04	01	01	01	02	140101	3800		50,000.00	0.00	0.00	50,000.00	760.68	0.00	0.00	0.00	0.00	50,000.00	760.68	49,239.32	49,239.32	98.48
C00	403	02	04	01	01	01	02	140101	3820		50,000.00	0.00	0.00	50,000.00	760.68	0.00	0.00	0.00	0.00	50,000.00	760.68	49,239.32	49,239.32	98.48
C00	403	02	04	01	01	01	02	140101	3821		50,000.00	0.00	0.00	50,000.00	760.68	0.00	0.00	0.00	0.00	50,000.00	760.68	49,239.32	49,239.32	98.48
C00	404	02	04	01	01	01	02	110201	1000		309,106.48	0.00	0.00	309,106.48	297,087.25	0.00	0.00	53,694.29	51,304.20	309,106.48	297,087.25	12,019.23	12,019.23	3.89
C00	404	02	04	01	01	01	02	110201	1100		222,467.04	0.00	0.00	222,467.04	203,217.04	0.00	0.00	18,538.92	18,538.92	222,467.04	203,217.04	19,250.00	19,250.00	8.65
C00	404	02	04	01	01	01	02	110201	1130		222,467.04	0.00	0.00	222,467.04	203,217.04	0.00	0.00	18,538.92	18,538.92	222,467.04	203,217.04	19,250.00	19,250.00	8.65
C00	404	02	04	01	01	01	02	110201	1131		222,467.04	0.00	0.00	222,467.04	203,217.04	0.00	0.00	18,538.92	18,538.92	222,467.04	203,217.04	19,250.00	19,250.00	8.65
C00	404	02	04	01	01	01	02	110201	1300		30,475.00	0.00	0.00	30,475.00	30,475.00	0.00	0.00	30,475.00	27,427.50	30,475.00	30,475.00	0.00	0.00	0.00
C00	404	02	04	01	01	01	02	110201	1320		30,475.00	0.00	0.00	30,475.00	30,475.00	0.00	0.00	30,475.00	27,427.50	30,475.00	30,475.00	0.00	0.00	0.00
C00	404	02	04	01	01	01	02	110201	1321		6,095.00	0.00	0.00	6,095.00	6,095.00	0.00	0.00	6,095.00	3,047.50	6,095.00	6,095.00	0.00	0.00	0.00
C00	404	02	04	01	01	01	02	110201	1322		24,380.00	0.00	0.00	24,380.00	24,380.00	0.00	0.00	24,380.00	24,380.00	24,380.00	24,380.00	0.00	0.00	0.00
C00	404	02	04	01	01	01	02	110201	1400		56,164.44	0.00	0.00	56,164.44	63,395.21	0.00	0.00	4,680.37	5,337.78	56,164.44	63,395.21	-7,230.77	-7,230.77	-12.87
C00	404	02	04	01	01	01	02	110201	1410		56,164.44	0.00	0.00	56,164.44	63,395.21	0.00	0.00	4,680.37	5,337.78	56,164.44	63,395.21	-7,230.77	-7,230.77	-12.87
C00	404	02	04	01	01	01	02	110201	1412		22,246.80	0.00	0.00	22,246.80	25,075.31	0.00	0.00	1,853.90	2,114.30	22,246.80	25,075.31	-2,828.51	-2,828.51	-12.71
C00	404	02	04	01	01	01	02	110201	1413		16,507.08	0.00	0.00	16,507.08	18,605.94	0.00	0.00	1,375.59	1,568.82	16,507.08	18,605.94	-2,098.86	-2,098.86	-12.71
C00	404	02	04	01	01	01	02	110201	1414		4,115.76	0.00	0.00	4,115.76	4,639.05	0.00	0.00	342.98	391.16	4,115.76	4,639.05	-523.29	-523.29	-12.71
C00	404	02	04	01	01	01	02	110201	1415		1,946.64	0.00	0.00	1,946.64	2,284.06	0.00	0.00	162.22	185.00	1,946.64	2,284.06	-337.42	-337.42	-17.33
C00	404	02	04	01	01	01	02	110201	1416		11,348.16	0.00	0.00	11,348.16	12,790.85	0.00	0.00	945.68	1,078.50	11,348.16	12,790.85	-1,442.69	-1,442.69	-12.71
C00	404	02	04	01	01	01	02	110201	3000		360,590.62	2,450.00	49,727.07	313,313.55	251,159.05	0.00	0.00	36,290.95	23,536.40	313,313.55	251,159.05	62,154.50	62,154.50	19.84
C00	404	02	04	01	01	01	02	110201	3800		349,999.98	0.00	49,727.07	300,272.91	244,233.04	0.00	0.00	31,818.18	21,587.60	300,272.91	244,233.04	56,039.87	56,039.87	18.66
C00	404	02	04	01	01	01	02	110201	3820		349,999.98	0.00	49,727.07	300,272.91	244,233.04	0.00	0.00	31,818.18	21,587.60	300,272.91	244,233.04	56,039.87	56,039.87	18.66
C00	404	02	04	01	01	01	02	110201	3821		349,999.98	0.00	49,727.07	300,272.91	244,233.04	0.00	0.00	31,818.18	21,587.60	300,272.91	244,233.04	56,039.87	56,039.87	18.66
C00	404	02	04	01	01	01	02	110201	3900		10,590.64	2,450.00	0.00	13,040.64	6,926.01	0.00	0.00	4,472.77	1,948.80	13,040.64	6,926.01	6,114.63	6,114.63	46.89
C00	404	02	04	01	01	01	02	110201	3980		10,590.64	2,450.00	0.00	13,040.64	6,926.01	0.00	0.00	4,472.77	1,948.80	13,040.64	6,926.01	6,114.63	6,114.63	46.89
C00	404	02	04	01	01	01	02	110201	3982		6,674.04	2,450.00	0.00	9,124.04	6,926.01	0.00	0.00	556.17	1,948.80	9,124.04	6,926.01	2,198.03	2,198.03	24.09
C00	404	02	04	01	01	01	02	110201	3983		3,916.60	0.00	0.00	3,916.60	0.00	0.00	0.00	3,916.60	0.00	3,916.60	0.00	3,916.60	3,916.60	100.00
C00	405	02	04	01	01	02	01	110101	3000		249,999.97	0.00	0.00	249,999.97	339,575.14	0.00	0.00	22,727.27	93,472.80	249,999.97	339,575.14	-89,575.17	-89,575.17	-35.83
C00	405	02	04	01	01	02	01	110101	3800		249,999.97	0.00	0.00	249,999.97	339,575.14	0.00	0.00	22,727.27	93,472.80	249,999.97	339,575.14	-89,575.17	-89,575.17	-35.83
C00	405	02	04	01	01	02	01	110101	3820		249,999.97	0.00	0.00	249,999.97	339,575.14	0.00	0.00	22,727.27	93,472.80	249,999.97	339,575.14	-89,575.17	-89,575.17	-35.83
C00	405	02	04	01	01	02	01	110101	3821		249,999.97	0.00	0.00	249,999.97	339,575.14	0.00	0.00	22,727.27	93,472.80	249,999.97	339,575.14	-89,575.17	-89,575.17	-35.83
C00	405	02	04	01	01	02	01	110201	1000		309,106.48	0.00	0.00	309,106.48	324,460.83	0.00	0.00	53,694.29	51,304.20	309,106.48	324,460.83	-15,354.35	-15,354.35	-4.97
C00	405	02	04	01	01	02	01	110201	1100		222,467.04	0.00	0.00	222,467.04	222,467.04	0.00	0.00	18,538.92	18,538.92	222,467.04	222,467.04	0.00	0.00	0.00

PbRM 10a	AVANCE PRESUPUESTAL DE EGRESOS DETALLADO
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COACALCO DE BERRIOZABAL 4093

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2023

											AVANCE PRESUPUESTAL DE EGRESOS ANUAL						PRESUPUESTO DE EGR. DEL MES		PRESUPUESTO DE EGRESOS ACUMULADO			VARIACION		
DG	DA	FIN	FUN	SF	Pp	SPp	Py	FF	CAPITULO Y PARTIDA		PRESUPUESTO AUT. ANUAL	AMPLIACION	REDUCCION	MODIFICADO	PAGADO	DEVENGADO	COMPROMETIDO	PRES. AUT. MODIFICADO	EJERCIDO	PRES. AUT. MODIFICADO	EJERCIDO	POR EJERCER	ABSOLUTA	%
C00	405	02	04	01	01	02	01	110201	1130		222,467.04	0.00	0.00	222,467.04	222,467.04	0.00	0.00	18,538.92	18,538.92	222,467.04	222,467.04	0.00	0.00	0.00
C00	405	02	04	01	01	02	01	110201	1131		222,467.04	0.00	0.00	222,467.04	222,467.04	0.00	0.00	18,538.92	18,538.92	222,467.04	222,467.04	0.00	0.00	0.00
C00	405	02	04	01	01	02	01	110201	1300		30,475.00	0.00	0.00	30,475.00	30,475.00	0.00	0.00	30,475.00	27,427.50	30,475.00	30,475.00	0.00	0.00	0.00
C00	405	02	04	01	01	02	01	110201	1320		30,475.00	0.00	0.00	30,475.00	30,475.00	0.00	0.00	30,475.00	27,427.50	30,475.00	30,475.00	0.00	0.00	0.00
C00	405	02	04	01	01	02	01	110201	1321		6,095.00	0.00	0.00	6,095.00	6,095.00	0.00	0.00	6,095.00	3,047.50	6,095.00	6,095.00	0.00	0.00	0.00
C00	405	02	04	01	01	02	01	110201	1322		24,380.00	0.00	0.00	24,380.00	24,380.00	0.00	0.00	24,380.00	24,380.00	24,380.00	24,380.00	0.00	0.00	0.00
C00	405	02	04	01	01	02	01	110201	1400		56,164.44	0.00	0.00	56,164.44	71,518.79	0.00	0.00	4,680.37	5,337.78	56,164.44	71,518.79	-15,354.35	-15,354.35	-27.34
C00	405	02	04	01	01	02	01	110201	1410		56,164.44	0.00	0.00	56,164.44	71,518.79	0.00	0.00	4,680.37	5,337.78	56,164.44	71,518.79	-15,354.35	-15,354.35	-27.34
C00	405	02	04	01	01	02	01	110201	1412		22,246.80	0.00	0.00	22,246.80	28,293.11	0.00	0.00	1,853.90	2,114.30	22,246.80	28,293.11	-6,046.31	-6,046.31	-27.18
C00	405	02	04	01	01	02	01	110201	1413		16,507.08	0.00	0.00	16,507.08	20,993.56	0.00	0.00	1,375.59	1,568.82	16,507.08	20,993.56	-4,486.48	-4,486.48	-27.18
C00	405	02	04	01	01	02	01	110201	1414		4,115.76	0.00	0.00	4,115.76	5,234.36	0.00	0.00	342.98	391.16	4,115.76	5,234.36	-1,118.60	-1,118.60	-27.18
C00	405	02	04	01	01	02	01	110201	1415		1,946.64	0.00	0.00	1,946.64	2,565.62	0.00	0.00	162.22	185.00	1,946.64	2,565.62	-618.98	-618.98	-31.80
C00	405	02	04	01	01	02	01	110201	1416		11,348.16	0.00	0.00	11,348.16	14,432.14	0.00	0.00	945.68	1,078.50	11,348.16	14,432.14	-3,083.98	-3,083.98	-27.18
C00	405	02	04	01	01	02	01	110201	3000		10,590.64	2,450.00	0.00	13,040.64	7,503.51	0.00	0.00	4,472.77	1,948.80	13,040.64	7,503.51	5,537.13	5,537.13	42.46
C00	405	02	04	01	01	02	01	110201	3900		10,590.64	2,450.00	0.00	13,040.64	7,503.51	0.00	0.00	4,472.77	1,948.80	13,040.64	7,503.51	5,537.13	5,537.13	42.46
C00	405	02	04	01	01	02	01	110201	3980		10,590.64	2,450.00	0.00	13,040.64	7,503.51	0.00	0.00	4,472.77	1,948.80	13,040.64	7,503.51	5,537.13	5,537.13	42.46
C00	405	02	04	01	01	02	01	110201	3982		6,674.04	2,450.00	0.00	9,124.04	7,503.51	0.00	0.00	556.17	1,948.80	9,124.04	7,503.51	1,620.53	1,620.53	17.76
C00	405	02	04	01	01	02	01	110201	3983		3,916.60	0.00	0.00	3,916.60	0.00	0.00	0.00	3,916.60	0.00	3,916.60	0.00	3,916.60	3,916.60	100.00
D00	401	01	03	04	01	01	01	110101	3000		7,000.06	0.00	6,292.79	707.27	201.01	0.00	0.00	583.37	0.00	707.27	201.01	506.26	506.26	71.58
D00	401	01	03	04	01	01	01	110101	3700		7,000.06	0.00	6,292.79	707.27	201.01	0.00	0.00	583.37	0.00	707.27	201.01	506.26	506.26	71.58
D00	401	01	03	04	01	01	01	110101	3720		7,000.06	0.00	6,292.79	707.27	201.01	0.00	0.00	583.37	0.00	707.27	201.01	506.26	506.26	71.58
D00	401	01	03	04	01	01	01	110101	3721		7,000.06	0.00	6,292.79	707.27	201.01	0.00	0.00	583.37	0.00	707.27	201.01	506.26	506.26	71.58
D00	401	01	03	04	01	01	01	110201	1000		525,617.24	0.00	19,525.46	506,091.78	343,941.79	0.00	0.00	91,304.02	58,759.88	506,091.78	343,941.79	162,149.99	162,149.99	32.04
D00	401	01	03	04	01	01	01	110201	1100		378,292.32	0.00	0.00	378,292.32	237,004.90	0.00	0.00	31,524.36	21,545.90	378,292.32	237,004.90	141,287.42	141,287.42	37.35
D00	401	01	03	04	01	01	01	110201	1130		378,292.32	0.00	0.00	378,292.32	237,004.90	0.00	0.00	31,524.36	21,545.90	378,292.32	237,004.90	141,287.42	141,287.42	37.35
D00	401	01	03	04	01	01	01	110201	1131		378,292.32	0.00	0.00	378,292.32	237,004.90	0.00	0.00	31,524.36	21,545.90	378,292.32	237,004.90	141,287.42	141,287.42	37.35
D00	401	01	03	04	01	01	01	110201	1300		51,821.00	0.00	0.00	51,821.00	35,418.00	0.00	0.00	51,821.00	31,876.20	51,821.00	35,418.00	16,403.00	16,403.00	31.65
D00	401	01	03	04	01	01	01	110201	1320		51,821.00	0.00	0.00	51,821.00	35,418.00	0.00	0.00	51,821.00	31,876.20	51,821.00	35,418.00	16,403.00	16,403.00	31.65
D00	401	01	03	04	01	01	01	110201	1321		10,364.20	0.00	0.00	10,364.20	7,083.60	0.00	0.00	10,364.20	3,541.80	10,364.20	7,083.60	3,280.60	3,280.60	31.65
D00	401	01	03	04	01	01	01	110201	1322		41,456.80	0.00	0.00	41,456.80	28,334.40	0.00	0.00	41,456.80	28,334.40	41,456.80	28,334.40	13,122.40	13,122.40	31.65
D00	401	01	03	04	01	01	01	110201	1400		95,503.92	0.00	19,525.46	75,978.46	71,518.89	0.00	0.00	7,958.66	5,337.78	75,978.46	71,518.89	4,459.57	4,459.57	5.87
D00	401	01	03	04	01	01	01	110201	1410		95,503.92	0.00	19,525.46	75,978.46	71,518.89	0.00	0.00	7,958.66	5,337.78	75,978.46	71,518.89	4,459.57	4,459.57	5.87
D00	401	01	03	04	01	01	01	110201	1412		37,829.28	0.00	7,626.70	30,202.58	28,293.11	0.00	0.00	3,152.44	2,114.30	30,202.58	28,293.11	1,909.47	1,909.47	6.32
D00	401	01	03	04	01	01	01	110201	1413		28,069.32	0.00	5,658.93	22,410.39	20,993.56	0.00	0.00	2,339.11	1,568.82	22,410.39	20,993.56	1,416.83	1,416.83	6.32
D00	401	01	03	04	01	01	01	110201	1414		6,998.52	0.00	1,411.01	5,587.51	5,234.36	0.00	0.00	583.21	391.16	5,587.51	5,234.36	353.15	353.15	6.32

PbRM 10a	AVANCE PRESUPUESTAL DE EGRESOS DETALLADO
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COACALCO DE BERRIOZABAL 4093

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2023

											AVANCE PRESUPUESTAL DE EGRESOS ANUAL					PRESUPUESTO DE EGR. DEL MES		PRESUPUESTO DE EGRESOS ACUMULADO			VARIACION			
DG	DA	FIN	FUN	SF	Pp	SPp	Py	FF	CAPITULO Y PARTIDA		PRESUPUESTO AUT. ANUAL	AMPLIACION	REDUCCION	MODIFICADO	PAGADO	DEVENGADO	COMPROMETIDO	PRES. AUT. MODIFICADO	EJERCIDO	PRES. AUT. MODIFICADO	EJERCIDO	POR EJERCER	ABSOLUTA	%
D00	401	01	03	04	01	01	01	110201	1415		3,310.08	0.00	937.22	2,372.86	2,565.62	0.00	0.00	275.84	185.00	2,372.86	2,565.62	-192.76	-192.76	-8.12
D00	401	01	03	04	01	01	01	110201	1416		19,296.72	0.00	3,891.60	15,405.12	14,432.24	0.00	0.00	1,608.06	1,078.50	15,405.12	14,432.24	972.88	972.88	6.32
D00	401	01	03	04	01	01	01	110201	3000		17,366.15	2,450.00	0.00	19,816.15	7,637.56	0.00	0.00	6,963.01	1,444.47	19,816.15	7,637.56	12,178.59	12,178.59	61.46
D00	401	01	03	04	01	01	01	110201	3900		17,366.15	2,450.00	0.00	19,816.15	7,637.56	0.00	0.00	6,963.01	1,444.47	19,816.15	7,637.56	12,178.59	12,178.59	61.46
D00	401	01	03	04	01	01	01	110201	3980		17,366.15	2,450.00	0.00	19,816.15	7,637.56	0.00	0.00	6,963.01	1,444.47	19,816.15	7,637.56	12,178.59	12,178.59	61.46
D00	401	01	03	04	01	01	01	110201	3982		11,348.88	2,450.00	0.00	13,798.88	7,637.56	0.00	0.00	945.74	1,444.47	13,798.88	7,637.56	6,161.32	6,161.32	44.65
D00	401	01	03	04	01	01	01	110201	3983		6,017.27	0.00	0.00	6,017.27	0.00	0.00	0.00	6,017.27	0.00	6,017.27	0.00	6,017.27	6,017.27	100.00
D00	401	01	03	04	02	02	01	110201	1000		258,974.86	35,747.93	0.00	294,722.79	348,253.07	0.00	0.00	44,986.03	43,849.27	294,722.79	348,253.07	-53,530.28	-53,530.28	-18.16
D00	401	01	03	04	02	02	01	110201	1100		186,386.88	0.00	0.00	186,386.88	232,310.77	0.00	0.00	15,532.24	15,532.24	186,386.88	232,310.77	-45,923.89	-45,923.89	-24.64
D00	401	01	03	04	02	02	01	110201	1130		186,386.88	0.00	0.00	186,386.88	232,310.77	0.00	0.00	15,532.24	15,532.24	186,386.88	232,310.77	-45,923.89	-45,923.89	-24.64
D00	401	01	03	04	02	02	01	110201	1131		186,386.88	0.00	0.00	186,386.88	232,310.77	0.00	0.00	15,532.24	15,532.24	186,386.88	232,310.77	-45,923.89	-45,923.89	-24.64
D00	401	01	03	04	02	02	01	110201	1300		25,532.50	0.00	0.00	25,532.50	25,532.50	0.00	0.00	25,532.50	22,979.25	25,532.50	25,532.50	0.00	0.00	0.00
D00	401	01	03	04	02	02	01	110201	1320		25,532.50	0.00	0.00	25,532.50	25,532.50	0.00	0.00	25,532.50	22,979.25	25,532.50	25,532.50	0.00	0.00	0.00
D00	401	01	03	04	02	02	01	110201	1321		5,106.50	0.00	0.00	5,106.50	5,106.50	0.00	0.00	5,106.50	2,553.25	5,106.50	5,106.50	0.00	0.00	0.00
D00	401	01	03	04	02	02	01	110201	1322		20,426.00	0.00	0.00	20,426.00	20,426.00	0.00	0.00	20,426.00	20,426.00	20,426.00	20,426.00	0.00	0.00	0.00
D00	401	01	03	04	02	02	01	110201	1400		47,055.48	35,747.93	0.00	82,803.41	90,409.80	0.00	0.00	3,921.29	5,337.78	82,803.41	90,409.80	-7,606.39	-7,606.39	-9.19
D00	401	01	03	04	02	02	01	110201	1410		47,055.48	35,747.93	0.00	82,803.41	90,409.80	0.00	0.00	3,921.29	5,337.78	82,803.41	90,409.80	-7,606.39	-7,606.39	-9.19
D00	401	01	03	04	02	02	01	110201	1412		18,638.76	14,016.01	0.00	32,654.77	35,739.57	0.00	0.00	1,553.23	2,114.30	32,654.77	35,739.57	-3,084.80	-3,084.80	-9.45
D00	401	01	03	04	02	02	01	110201	1413		13,830.00	10,399.71	0.00	24,229.71	26,518.75	0.00	0.00	1,152.50	1,568.82	24,229.71	26,518.75	-2,289.04	-2,289.04	-9.45
D00	401	01	03	04	02	02	01	110201	1414		3,448.20	2,593.00	0.00	6,041.20	6,611.93	0.00	0.00	287.35	391.16	6,041.20	6,611.93	-570.73	-570.73	-9.45
D00	401	01	03	04	02	02	01	110201	1415		1,630.92	1,586.26	0.00	3,217.18	3,307.16	0.00	0.00	135.91	185.00	3,217.18	3,307.16	-89.98	-89.98	-2.80
D00	401	01	03	04	02	02	01	110201	1416		9,507.60	7,152.95	0.00	16,660.55	18,232.39	0.00	0.00	792.30	1,078.50	16,660.55	18,232.39	-1,571.84	-1,571.84	-9.43
D00	401	01	03	04	02	02	01	110201	3000		8,452.53	2,450.00	0.00	10,902.53	7,542.75	0.00	0.00	3,326.86	1,247.88	10,902.53	7,542.75	3,359.78	3,359.78	30.82
D00	401	01	03	04	02	02	01	110201	3900		8,452.53	2,450.00	0.00	10,902.53	7,542.75	0.00	0.00	3,326.86	1,247.88	10,902.53	7,542.75	3,359.78	3,359.78	30.82
D00	401	01	03	04	02	02	01	110201	3980		8,452.53	2,450.00	0.00	10,902.53	7,542.75	0.00	0.00	3,326.86	1,247.88	10,902.53	7,542.75	3,359.78	3,359.78	30.82
D00	401	01	03	04	02	02	01	110201	3982		5,591.64	2,450.00	0.00	8,041.64	7,542.75	0.00	0.00	465.97	1,247.88	8,041.64	7,542.75	498.89	498.89	6.20
D00	401	01	03	04	02	02	01	110201	3983		2,860.89	0.00	0.00	2,860.89	0.00	0.00	0.00	2,860.89	0.00	2,860.89	0.00	2,860.89	2,860.89	100.00
D00	401	01	03	04	02	02	04	110201	1000		258,974.86	322.39	5.34	259,291.91	317,739.07	0.00	0.00	44,986.03	43,849.27	259,291.91	317,739.07	-58,447.16	-58,447.16	-22.54
D00	401	01	03	04	02	02	04	110201	1100		186,386.88	0.00	0.00	186,386.88	220,688.13	0.00	0.00	15,532.24	15,532.24	186,386.88	220,688.13	-34,301.25	-34,301.25	-18.40
D00	401	01	03	04	02	02	04	110201	1130		186,386.88	0.00	0.00	186,386.88	220,688.13	0.00	0.00	15,532.24	15,532.24	186,386.88	220,688.13	-34,301.25	-34,301.25	-18.40
D00	401	01	03	04	02	02	04	110201	1131		186,386.88	0.00	0.00	186,386.88	220,688.13	0.00	0.00	15,532.24	15,532.24	186,386.88	220,688.13	-34,301.25	-34,301.25	-18.40
D00	401	01	03	04	02	02	04	110201	1300		25,532.50	0.00	0.00	25,532.50	25,532.50	0.00	0.00	25,532.50	22,979.25	25,532.50	25,532.50	0.00	0.00	0.00
D00	401	01	03	04	02	02	04	110201	1320		25,532.50	0.00	0.00	25,532.50	25,532.50	0.00	0.00	25,532.50	22,979.25	25,532.50	25,532.50	0.00	0.00	0.00
D00	401	01	03	04	02	02	04	110201	1321		5,106.50	0.00	0.00	5,106.50	5,106.50	0.00	0.00	5,106.50	2,553.25	5,106.50	5,106.50	0.00	0.00	0.00
D00	401	01	03	04	02	02	04	110201	1322		20,426.00	0.00	0.00	20,426.00	20,426.00	0.00	0.00	20,426.00	20,426.00	20,426.00	20,426.00	0.00	0.00	0.00

PbRM 10a	AVANCE PRESUPUESTAL DE EGRESOS DETALLADO
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COACALCO DE BERRIOZABAL 4093

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2023

											AVANCE PRESUPUESTAL DE EGRESOS ANUAL						PRESUPUESTO DE EGR. DEL MES		PRESUPUESTO DE EGRESOS ACUMULADO			VARIACION		
DG	DA	FIN	FUN	SF	SP	SPp	Py	FF	CAPITULO Y PARTIDA		PRESUPUESTO AUT. ANUAL	AMPLIACION	REDUCCION	MODIFICADO	PAGADO	DEVENGADO	COMPROMETIDO	PRES. AUT. MODIFICADO	EJERCIDO	PRES. AUT. MODIFICADO	EJERCIDO	POR EJERCER	ABSOLUTA	%
D00	401	01	03	04	02	02	04	110201	1400		47,055.48	322.39	5.34	47,372.53	71,518.44	0.00	0.00	3,921.29	5,337.78	47,372.53	71,518.44	-24,145.91	-24,145.91	-50.97
D00	401	01	03	04	02	02	04	110201	1410		47,055.48	322.39	5.34	47,372.53	71,518.44	0.00	0.00	3,921.29	5,337.78	47,372.53	71,518.44	-24,145.91	-24,145.91	-50.97
D00	401	01	03	04	02	02	04	110201	1412		18,638.76	90.12	0.00	18,728.88	28,293.11	0.00	0.00	1,553.23	2,114.30	18,728.88	28,293.11	-9,564.23	-9,564.23	-51.07
D00	401	01	03	04	02	02	04	110201	1413		13,830.00	66.87	0.00	13,896.87	20,993.56	0.00	0.00	1,152.50	1,568.82	13,896.87	20,993.56	-7,096.69	-7,096.69	-51.07
D00	401	01	03	04	02	02	04	110201	1414		3,448.20	16.72	0.00	3,464.92	5,234.36	0.00	0.00	287.35	391.16	3,464.92	5,234.36	-1,769.44	-1,769.44	-51.07
D00	401	01	03	04	02	02	04	110201	1415		1,630.92	103.18	0.00	1,734.10	2,565.62	0.00	0.00	135.91	185.00	1,734.10	2,565.62	-831.52	-831.52	-47.95
D00	401	01	03	04	02	02	04	110201	1416		9,507.60	45.50	5.34	9,547.76	14,431.79	0.00	0.00	792.30	1,078.50	9,547.76	14,431.79	-4,884.03	-4,884.03	-51.15
D00	401	01	03	04	02	02	04	110201	3000		8,452.53	2,450.00	0.00	10,902.53	6,643.74	0.00	0.00	3,326.86	2,067.44	10,902.53	6,643.74	4,258.79	4,258.79	39.06
D00	401	01	03	04	02	02	04	110201	3900		8,452.53	2,450.00	0.00	10,902.53	6,643.74	0.00	0.00	3,326.86	2,067.44	10,902.53	6,643.74	4,258.79	4,258.79	39.06
D00	401	01	03	04	02	02	04	110201	3980		8,452.53	2,450.00	0.00	10,902.53	6,643.74	0.00	0.00	3,326.86	2,067.44	10,902.53	6,643.74	4,258.79	4,258.79	39.06
D00	401	01	03	04	02	02	04	110201	3982		5,591.64	2,450.00	0.00	8,041.64	6,643.74	0.00	0.00	465.97	2,067.44	8,041.64	6,643.74	1,397.90	1,397.90	17.38
D00	401	01	03	04	02	02	04	110201	3983		2,860.89	0.00	0.00	2,860.89	0.00	0.00	0.00	2,860.89	0.00	2,860.89	0.00	2,860.89	2,860.89	100.00
TOTAL											10,714,883.80	462,155.15	462,155.15	10,714,883.80	10,192,424.53	0.00	13,208.00	1,596,931.58	1,843,495.81	10,714,883.80	10,205,632.53	509,251.27	509,251.27	4.75

DIRECTOR GENERAL DEL IMCUFIDEC

SUBDIRECTOR DE ADMINISTRACION Y FINANZAS

LIC. JORGE MARTINEZ RODRIGUEZ

L.C. ERICK GASTON MORENO SOLIS