

PbRM 10a

AVANCE PRESUPUESTAL DE EGRESOS DETALLADO

COACALCO DE BERRIOZABAL 4093

DEL 1 DE ENERO AL 30 DE ABRIL DE 2024

										AVANCE PRESUPUESTAL DE EGRESOS ANUAL							PRESUPUESTO DE EGR. DEL MES		PRESUPUESTO DE EGRESOS ACUMULADO			VARIACION	
DG	DA	FN	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	459,510.50	0.00	0.00	459,510.50	134,563.00	0.00	0.00	34,517.25	33,585.21	138,089.00	134,503.09	3,475.91	324,917.41	70.71
A00	401	01	03	05	01	01	05	110201	1100	330,714.72	0.00	0.00	330,714.72	110,238.24	0.00	0.00	27,559.56	27,559.56	110,238.24	110,238.24	0.00	220,476.48	66.67
A00	401	01	03	05	01	01	05	110201	1130	330,714.72	0.00	0.00	330,714.72	110,238.24	0.00	0.00	27,559.56	27,559.56	110,238.24	110,238.24	0.00	220,476.48	66.67
A00	401	01	03	05	01	01	05	110201	1131	330,714.72	0.00	0.00	330,714.72	110,238.24	0.00	0.00	27,559.56	27,559.56	110,238.24	110,238.24	0.00	220,476.48	66.67
A00	401	01	03	05	01	01	05	110201	1300	45,303.50	0.00	0.00	45,303.50	4,530.35	0.00	0.00	0.00	0.00	0.00	4,530.35	-4,530.35	40,773.15	90.00
A00	401	01	03	05	01	01	05	110201	1320	45,303.50	0.00	0.00	45,303.50	4,530.35	0.00	0.00	0.00	0.00	0.00	4,530.35	-4,530.35	40,773.15	90.00
A00	401	01	03	05	01	01	05	110201	1321	9,060.70	0.00	0.00	9,060.70	4,530.35	0.00	0.00	0.00	0.00	0.00	4,530.35	-4,530.35	4,530.35	50.00
A00	401	01	03	05	01	01	05	110201	1322	36,242.80	0.00	0.00	36,242.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,242.80	100.00
A00	401	01	03	05	01	01	05	110201	1400	83,492.28	0.00	0.00	83,492.28	19,824.50	0.00	0.00	6,957.69	6,025.65	27,830.76	19,824.50	8,006.26	63,667.78	76.26
A00	401	01	03	05	01	01	05	110201	1410	83,492.28	0.00	0.00	83,492.28	19,824.50	0.00	0.00	6,957.69	6,025.65	27,830.76	19,824.50	8,006.26	63,667.78	76.26
A00	401	01	03	05	01	01	05	110201	1412	33,071.52	0.00	0.00	33,071.52	7,852.54	0.00	0.00	2,755.96	2,386.78	11,023.84	7,852.54	3,171.30	25,218.98	76.26
A00	401	01	03	05	01	01	05	110201	1413	24,539.04	0.00	0.00	24,539.04	5,826.58	0.00	0.00	2,044.92	1,770.99	8,179.88	5,826.58	2,353.10	18,712.48	76.26
A00	401	01	03	05	01	01	05	110201	1414	6,118.20	0.00	0.00	6,118.20	1,452.71	0.00	0.00	509.85	441.55	2,039.40	1,452.71	588.69	4,665.49	76.26
A00	401	01	03	05	01	01	05	110201	1415	2,893.80	0.00	0.00	2,893.80	687.09	0.00	0.00	241.15	208.84	964.60	687.09	277.51	2,206.71	76.26
A00	401	01	03	05	01	01	05	110201	1416	16,969.72	0.00	0.00	16,969.72	4,005.58	0.00	0.00	1,405.81	1,217.49	5,623.24	4,005.58	1,617.66	12,864.14	76.26
A00	401	01	03	05	01	01	05	110201	3000	17,215.15	0.00	0.00	17,215.15	3,307.37	0.00	0.00	826.79	1,653.79	3,309.53	3,307.37	-0.84	13,907.78	80.79
A00	401	01	03	05	01	01	05	110201	3900	17,215.15	0.00	0.00	17,215.15	3,307.37	0.00	0.00	826.79	1,653.79	3,309.53	3,307.37	-0.84	13,907.78	80.79
A00	401	01	03	05	01	01	05	110201	3980	17,215.15	0.00	0.00	17,215.15	3,307.37	0.00	0.00	826.79	1,653.79	3,309.53	3,307.37	-0.84	13,907.78	80.79
A00	401	01	03	05	01	01	05	110201	3982	9,920.86	0.00	0.00	9,920.86	3,307.37	0.00	0.00	826.79	1,653.79	3,309.53	3,307.37	-0.84	6,613.49	66.66
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	0.00	0.00	0.00	0.00	0.00	7,294.29	100.00
A00	401	01	03	09	02	01	01	110201	1000	1,349,994.20	0.00	0.00	1,349,994.20	357,002.84	0.00	0.00	101,408.16	96,992.81	405,631.92	357,002.84	48,629.08	992,991.36	73.56
A00	401	01	03	09	02	01	01	110201	1100	971,605.92	0.00	0.00	971,605.92	323,868.64	0.00	0.00	80,967.16	80,967.16	323,868.64	323,868.64	0.00	647,737.28	66.67
A00	401	01	03	09	02	01	01	110201	1130	971,605.92	0.00	0.00	971,605.92	323,868.64	0.00	0.00	80,967.16	80,967.16	323,868.64	323,868.64	0.00	647,737.28	66.67
A00	401	01	03	09	02	01	01	110201	1131	971,605.92	0.00	0.00	971,605.92	323,868.64	0.00	0.00	80,967.16	80,967.16	323,868.64	323,868.64	0.00	647,737.28	66.67
A00	401	01	03	09	02	01	01	110201	1300	133,097.00	0.00	0.00	133,097.00	13,309.70	0.00	0.00	0.00	0.00	0.00	13,309.70	-13,309.70	119,787.30	90.00
A00	401	01	03	09	02	01	01	110201	1320	133,097.00	0.00	0.00	133,097.00	13,309.70	0.00	0.00	0.00	0.00	0.00	13,309.70	-13,309.70	119,787.30	90.00
A00	401	01	03	09	02	01	01	110201	1321	26,619.40	0.00	0.00	26,619.40	13,309.70	0.00	0.00	0.00	0.00	0.00	13,309.70	-13,309.70	13,309.70	50.00
A00	401	01	03	09	02	01	01	110201	1322	106,477.60	0.00	0.00	106,477.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	106,477.60	100.00
A00	401	01	03	09	02	01	01	110201	1400	245,291.28	0.00	0.00	245,291.28	19,824.50	0.00	0.00	20,441.00	6,025.65	81,763.28	19,824.50	61,938.78	225,466.78	91.92
A00	401	01	03	09	02	01	01	110201	1410	245,291.28	0.00	0.00	245,291.28	19,824.50	0.00	0.00	20,441.00	6,025.65	81,763.28	19,824.50	61,938.78	225,466.78	91.92
A00	401	01	03	09	02	01	01	110201	1412	97,159.92	0.00	0.00	97,159.92	7,852.54	0.00	0.00	8,096.72	2,386.78	32,386.16	7,852.54	24,533.62	89,307.38	91.92
A00	401	01	03	09	02	01	01	110201	1413	72,093.24	0.00	0.00	72,093.24	5,826.58	0.00	0.00	6,007.77	1,770.99	24,031.08	5,826.58	18,204.50	66,266.68	91.92
A00	401	01	03	09	02	01	01	110201	1414	17,974.80	0.00	0.00	17,974.80	1,452.71	0.00	0.00	1,497.90	441.55	5,991.60	1,452.71	4,538.89	16,522.09	91.92
A00	401	01	03	09	02	01	01	110201	1415	8,501.64	0.00	0.00	8,501.64	687.09	0.00	0.00	708.47	208.84	2,833.88	687.09	2,146.79	7,814.55	91.92
A00	401	01	03	09	02	01	01	110201	1416	49,561.68	0.00	0.00	49,561.68	4,005.58	0.00	0.00	4,130.14	1,217.49	16,520.56	4,005.58	12,514.98	45,556.10	91.92

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DG	DA	HN	FUN	SF	Pp	SPp	Py	FF	CAPTULO 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	3000	82,412.02	0.00	0.00	82,412.02	14,917.81	0.00	0.00	3,424.62	8,266.08	10,953.63	14,917.81	2,035.82	67,494.21	81.90
A00	401	01	03	09	02	01	01	110201	3700	7,800.00	0.00	0.00	7,800.00	0.00	0.00	0.00	0.00	0.00	3,600.00	0.00	3,600.00	7,800.00	100.00
A00	401	01	03	09	02	01	01	110201	3720	1,800.00	0.00	0.00	1,800.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	600.00	1,800.00	100.00
A00	401	01	03	09	02	01	01	110201	3721	1,800.00	0.00	0.00	1,800.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	600.00	1,800.00	100.00
A00	401	01	03	09	02	01	01	110201	3750	6,000.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	6,000.00	100.00
A00	401	01	03	09	02	01	01	110201	3751	6,000.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	6,000.00	100.00
A00	401	01	03	09	02	01	01	110201	3900	74,612.02	0.00	0.00	74,612.02	14,917.81	0.00	0.00	3,424.62	8,266.08	13,353.63	14,917.81	-1,564.18	59,694.21	80.01
A00	401	01	03	09	02	01	01	110201	3980	62,952.87	0.00	0.00	62,952.87	9,716.02	0.00	0.00	2,424.62	4,858.00	9,694.48	9,716.02	-21.54	53,236.85	84.57
A00	401	01	03	09	02	01	01	110201	3982	29,091.44	0.00	0.00	29,091.44	9,716.02	0.00	0.00	2,424.62	4,858.00	9,694.48	9,716.02	-21.54	19,375.42	66.60
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	0.00	0.00	0.00	0.00	33,861.43	100.00
A00	401	01	03	09	02	01	01	110201	3990	11,659.15	0.00	0.00	11,859.15	5,201.79	0.00	0.00	1,000.00	3,408.08	3,659.15	5,201.79	-1,542.64	6,457.36	55.38
A00	401	01	03	09	02	01	01	110201	3992	11,659.15	0.00	0.00	11,859.15	5,201.79	0.00	0.00	1,000.00	3,408.08	3,659.15	5,201.79	-1,542.64	6,457.36	55.38
A00	401	01	03	09	02	01	01	140101	2000	116,000.00	0.00	0.00	116,000.00	49,253.08	0.00	0.00	9,000.00	24,010.43	36,000.00	49,253.08	-13,253.08	96,746.92	57.54
A00	401	01	03	09	02	01	01	140101	2200	116,000.00	0.00	0.00	116,000.00	49,253.08	0.00	0.00	9,000.00	24,010.43	36,000.00	49,253.08	-13,253.08	96,746.92	57.54
A00	401	01	03	09	02	01	01	140101	2210	116,000.00	0.00	0.00	116,000.00	49,253.08	0.00	0.00	9,000.00	24,010.43	36,000.00	49,253.08	-13,253.08	96,746.92	57.54
A00	401	01	03	09	02	01	01	140101	2211	116,000.00	0.00	0.00	116,000.00	49,253.08	0.00	0.00	9,000.00	24,010.43	36,000.00	49,253.08	-13,253.08	96,746.92	57.54
A00	401	01	05	02	05	01	07	110201	1000	166,374.44	0.00	0.00	166,374.44	61,378.64	0.00	0.00	12,497.62	16,004.11	49,990.48	61,378.64	-11,388.16	104,995.80	63.11
A00	401	01	05	02	05	01	07	110201	1100	119,741.52	0.00	0.00	119,741.52	39,913.84	0.00	0.00	9,978.46	9,978.46	39,913.84	39,913.84	0.00	79,827.68	66.67
A00	401	01	05	02	05	01	07	110201	1130	119,741.52	0.00	0.00	119,741.52	39,913.84	0.00	0.00	9,978.46	9,978.46	39,913.84	39,913.84	0.00	79,827.68	66.67
A00	401	01	05	02	05	01	07	110201	1131	119,741.52	0.00	0.00	119,741.52	39,913.84	0.00	0.00	9,978.46	9,978.46	39,913.84	39,913.84	0.00	79,827.68	66.67
A00	401	01	05	02	05	01	07	110201	1300	16,403.00	0.00	0.00	16,403.00	1,640.30	0.00	0.00	0.00	0.00	0.00	1,640.30	-1,640.30	14,762.70	90.00
A00	401	01	05	02	05	01	07	110201	1320	16,403.00	0.00	0.00	16,403.00	1,640.30	0.00	0.00	0.00	0.00	0.00	1,640.30	-1,640.30	14,762.70	90.00
A00	401	01	05	02	05	01	07	110201	1321	3,280.60	0.00	0.00	3,280.60	1,640.30	0.00	0.00	0.00	0.00	0.00	1,640.30	-1,640.30	1,640.30	50.00
A00	401	01	05	02	05	01	07	110201	1322	13,122.40	0.00	0.00	13,122.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,122.40	100.00
A00	401	01	05	02	05	01	07	110201	1400	30,229.92	0.00	0.00	30,229.92	19,824.50	0.00	0.00	2,519.16	6,025.65	10,076.64	19,824.50	-9,747.86	10,406.42	34.42
A00	401	01	05	02	05	01	07	110201	1410	30,229.92	0.00	0.00	30,229.92	19,824.50	0.00	0.00	2,519.16	6,025.65	10,076.64	19,824.50	-9,747.86	10,406.42	34.42
A00	401	01	05	02	05	01	07	110201	1412	11,974.20	0.00	0.00	11,974.20	7,852.54	0.00	0.00	997.85	2,386.78	3,991.40	7,852.54	-3,861.14	4,121.66	34.42
A00	401	01	05	02	05	01	07	110201	1413	8,884.80	0.00	0.00	8,884.80	5,826.58	0.00	0.00	740.40	1,770.99	2,961.60	5,826.58	-2,864.98	3,058.22	34.42
A00	401	01	05	02	05	01	07	110201	1414	2,215.20	0.00	0.00	2,215.20	1,452.71	0.00	0.00	184.60	441.55	738.40	1,452.71	-714.31	762.49	34.42
A00	401	01	05	02	05	01	07	110201	1415	1,047.72	0.00	0.00	1,047.72	687.09	0.00	0.00	87.31	208.84	349.24	687.09	-337.85	360.63	34.42
A00	401	01	05	02	05	01	07	110201	1416	8,108.00	0.00	0.00	8,108.00	4,005.58	0.00	0.00	509.00	1,217.49	2,038.00	4,005.58	-1,969.58	2,102.42	34.42
A00	401	01	05	02	05	01	07	110201	3000	10,590.64	0.00	0.00	10,590.64	1,197.05	0.00	0.00	556.17	568.35	2,224.68	1,197.05	1,027.63	9,393.59	88.70
A00	401	01	05	02	05	01	07	110201	3900	10,590.64	0.00	0.00	10,590.64	1,197.05	0.00	0.00	556.17	568.35	2,224.68	1,197.05	1,027.63	9,393.59	88.70
A00	401	01	05	02	05	01	07	110201	3980	10,590.64	0.00	0.00	10,590.64	1,197.05	0.00	0.00	556.17	568.35	2,224.68	1,197.05	1,027.63	9,393.59	88.70
A00	401	01	05	02	05	01	07	110201	3982	6,674.04	0.00	0.00	6,674.04	1,197.05	0.00	0.00	556.17	568.35	2,224.68	1,197.05	1,027.63	5,476.99	82.06

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DG	DA	HN	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	3983	3,916.60	0.00	0.00	3,916.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,916.60	100.00
A00	401	01	05	02	06	04	01	140101	2000	70,000.00	0.00	0.00	70,000.00	1,679.68	0.00	0.00	7,000.00	0.00	21,000.00	1,679.68	19,320.32	68,320.32	97.60
A00	401	01	05	02	06	04	01	140101	2100	70,000.00	0.00	0.00	70,000.00	1,679.68	0.00	0.00	7,000.00	0.00	21,000.00	1,679.68	19,320.32	68,320.32	97.60
A00	401	01	05	02	06	04	01	140101	2110	70,000.00	0.00	0.00	70,000.00	1,679.68	0.00	0.00	7,000.00	0.00	21,000.00	1,679.68	19,320.32	68,320.32	97.60
A00	401	01	05	02	06	04	01	140101	2111	70,000.00	0.00	0.00	70,000.00	1,679.68	0.00	0.00	7,000.00	0.00	21,000.00	1,679.68	19,320.32	68,320.32	97.60
B00	402	01	05	02	05	02	03	110201	1000	359,242.05	0.00	0.00	359,242.05	109,549.90	0.00	0.00	26,965.39	27,571.55	107,940.93	109,549.90	-1,608.97	249,692.16	69.51
B00	402	01	05	02	05	02	03	110201	1100	258,550.80	0.00	0.00	258,550.80	86,183.60	0.00	0.00	21,545.90	21,545.90	86,183.60	86,183.60	0.00	172,367.20	66.67
B00	402	01	05	02	05	02	03	110201	1130	258,550.80	0.00	0.00	258,550.80	86,183.60	0.00	0.00	21,545.90	21,545.90	86,183.60	86,183.60	0.00	172,367.20	66.67
B00	402	01	05	02	05	02	03	110201	1131	258,550.80	0.00	0.00	258,550.80	86,183.60	0.00	0.00	21,545.90	21,545.90	86,183.60	86,183.60	0.00	172,367.20	66.67
B00	402	01	05	02	05	02	03	110201	1300	35,418.00	0.00	0.00	35,418.00	3,541.80	0.00	0.00	0.00	0.00	0.00	3,541.80	-3,541.80	31,876.20	90.00
B00	402	01	05	02	05	02	03	110201	1320	35,418.00	0.00	0.00	35,418.00	3,541.80	0.00	0.00	0.00	0.00	0.00	3,541.80	-3,541.80	31,876.20	90.00
B00	402	01	05	02	05	02	03	110201	1321	7,083.60	0.00	0.00	7,083.60	3,541.80	0.00	0.00	0.00	0.00	0.00	3,541.80	-3,541.80	3,541.80	50.00
B00	402	01	05	02	05	02	03	110201	1322	28,334.40	0.00	0.00	28,334.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,334.40	100.00
B00	402	01	05	02	05	02	03	110201	1400	65,273.25	0.00	0.00	65,273.25	19,824.50	0.00	0.00	5,439.49	6,025.65	21,757.33	19,824.50	1,932.83	45,448.75	69.63
B00	402	01	05	02	05	02	03	110201	1410	65,273.25	0.00	0.00	65,273.25	19,824.50	0.00	0.00	5,439.49	6,025.65	21,757.33	19,824.50	1,932.83	45,448.75	69.63
B00	402	01	05	02	05	02	03	110201	1412	25,855.08	0.00	0.00	25,855.08	7,852.54	0.00	0.00	2,154.59	2,386.78	8,618.36	7,852.54	765.82	18,002.54	69.63
B00	402	01	05	02	05	02	03	110201	1413	19,183.89	0.00	0.00	19,183.89	5,826.56	0.00	0.00	1,598.71	1,770.99	6,394.21	5,826.56	567.63	13,357.31	69.63
B00	402	01	05	02	05	02	03	110201	1414	4,783.20	0.00	0.00	4,783.20	1,452.71	0.00	0.00	398.60	441.55	1,594.40	1,452.71	141.69	3,330.49	69.63
B00	402	01	05	02	05	02	03	110201	1415	2,262.36	0.00	0.00	2,262.36	697.09	0.00	0.00	188.53	208.84	754.12	687.09	67.03	1,575.27	69.63
B00	402	01	05	02	05	02	03	110201	1416	13,188.72	0.00	0.00	13,188.72	4,005.58	0.00	0.00	1,099.06	1,217.49	4,396.24	4,005.58	390.66	9,183.14	69.63
B00	402	01	05	02	05	02	03	110201	3000	12,728.99	0.00	0.00	12,728.99	2,585.14	0.00	0.00	646.38	1,292.38	2,585.52	2,585.14	0.38	10,143.85	79.69
B00	402	01	05	02	05	02	03	110201	3900	12,728.99	0.00	0.00	12,728.99	2,585.14	0.00	0.00	646.38	1,292.38	2,585.52	2,585.14	0.38	10,143.85	79.69
B00	402	01	05	02	05	02	03	110201	3980	12,728.99	0.00	0.00	12,728.99	2,585.14	0.00	0.00	646.38	1,292.38	2,585.52	2,585.14	0.38	10,143.85	79.69
B00	402	01	05	02	05	02	03	110201	3982	7,756.56	0.00	0.00	7,756.56	2,585.14	0.00	0.00	646.38	1,292.38	2,585.52	2,585.14	0.38	5,171.42	66.67
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	0.00	0.00	0.00	0.00	0.00	4,972.43	100.00
B00	402	01	05	02	06	02	01	110201	1000	1,185,547.96	0.00	0.00	1,185,547.96	318,397.49	0.00	0.00	89,876.95	83,183.69	359,507.36	318,397.49	41,109.87	867,150.47	73.14
B00	402	01	05	02	06	02	01	110201	1100	781,280.88	0.00	0.00	781,280.88	250,968.00	0.00	0.00	65,106.74	65,106.74	260,426.96	250,968.00	9,458.96	530,312.88	67.88
B00	402	01	05	02	06	02	01	110201	1130	781,280.88	0.00	0.00	781,280.88	250,968.00	0.00	0.00	65,106.74	65,106.74	260,426.96	250,968.00	9,458.96	530,312.88	67.88
B00	402	01	05	02	06	02	01	110201	1131	781,280.88	0.00	0.00	781,280.88	250,968.00	0.00	0.00	65,106.74	65,106.74	260,426.96	250,968.00	9,458.96	530,312.88	67.88
B00	402	01	05	02	06	02	01	110201	1300	107,025.00	0.00	0.00	107,025.00	10,702.50	0.00	0.00	0.00	0.00	0.00	10,702.50	-10,702.50	96,322.50	90.00
B00	402	01	05	02	06	02	01	110201	1320	107,025.00	0.00	0.00	107,025.00	10,702.50	0.00	0.00	0.00	0.00	0.00	10,702.50	-10,702.50	96,322.50	90.00
B00	402	01	05	02	06	02	01	110201	1321	21,405.00	0.00	0.00	21,405.00	10,702.50	0.00	0.00	0.00	0.00	0.00	10,702.50	-10,702.50	10,702.50	50.00
B00	402	01	05	02	06	02	01	110201	1322	85,620.00	0.00	0.00	85,620.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,620.00	100.00
B00	402	01	05	02	06	02	01	110201	1400	197,242.08	0.00	0.00	197,242.08	56,726.99	0.00	0.00	16,436.88	18,076.95	65,747.04	56,726.99	9,020.05	140,515.09	71.24
B00	402	01	05	02	06	02	01	110201	1410	197,242.08	0.00	0.00	197,242.08	56,726.99	0.00	0.00	16,436.88	18,076.95	65,747.04	56,726.99	9,020.05	140,515.09	71.24



PbRM 10a

AVANCE PRESUPUESTAL DE EGRESOS DETALLADO

COACALCO DE BERRIOZABAL 4093

DEL 1 DE ENERO AL 30 DE ABRIL DE 2024

										AVANCE PRESUPUESTAL DE EGRESOS ANUAL						PRESUPUESTO DE EGR. DEL MES		PRESUPUESTO DE EGRESOS ACUMULADO			VARIACION		
DG	DA	HN	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	1412	78,128.16	0.00	0.00	78,128.16	22,469.72	0.00	0.00	6,510.68	7,160.34	26,042.72	22,469.72	3,573.00	55,658.44	71.24
B00	402	01	05	02	06	02	01	110201	1413	57,971.16	0.00	0.00	57,971.16	16,672.52	0.00	0.00	4,830.93	5,312.97	19,323.72	16,672.52	2,651.20	41,298.64	71.24
B00	402	01	05	02	06	02	01	110201	1414	14,453.28	0.00	0.00	14,453.28	4,156.87	0.00	0.00	1,204.48	1,324.65	4,817.44	4,156.87	660.57	10,296.41	71.24
B00	402	01	05	02	06	02	01	110201	1415	6,836.28	0.00	0.00	6,836.28	1,966.08	0.00	0.00	569.69	626.52	2,278.76	1,966.08	312.68	4,870.20	71.24
B00	402	01	05	02	06	02	01	110201	1416	39,853.20	0.00	0.00	39,853.20	11,461.80	0.00	0.00	3,321.10	3,652.47	13,284.40	11,461.80	1,822.60	28,391.40	71.24
B00	402	01	05	02	06	02	01	110201	1500	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	8,333.33	0.00	33,333.36	0.00	33,333.36	100,000.00	100.00
B00	402	01	05	02	06	02	01	110201	1520	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	8,333.33	0.00	33,333.36	0.00	33,333.36	100,000.00	100.00
B00	402	01	05	02	06	02	01	110201	1522	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	8,333.33	0.00	33,333.36	0.00	33,333.36	100,000.00	100.00
B00	402	01	05	02	06	02	01	110201	2000	301,600.00	0.00	0.00	301,600.00	158,256.31	0.00	0.00	0.00	0.00	212,000.00	158,256.31	53,743.69	143,343.69	47.53
B00	402	01	05	02	06	02	01	110201	2100	173,600.00	0.00	0.00	173,600.00	119,949.05	0.00	0.00	0.00	0.00	120,000.00	119,949.05	50.95	53,650.95	30.90
B00	402	01	05	02	06	02	01	110201	2110	173,600.00	0.00	0.00	173,600.00	119,949.05	0.00	0.00	0.00	0.00	120,000.00	119,949.05	50.95	53,650.95	30.90
B00	402	01	05	02	06	02	01	110201	2111	173,600.00	0.00	0.00	173,600.00	119,949.05	0.00	0.00	0.00	0.00	120,000.00	119,949.05	50.95	53,650.95	30.90
B00	402	01	05	02	06	02	01	110201	2700	120,000.00	0.00	0.00	120,000.00	38,307.26	0.00	0.00	0.00	0.00	90,000.00	38,307.26	51,692.74	81,692.74	68.08
B00	402	01	05	02	06	02	01	110201	2730	120,000.00	0.00	0.00	120,000.00	38,307.26	0.00	0.00	0.00	0.00	90,000.00	38,307.26	51,692.74	81,692.74	68.08
B00	402	01	05	02	06	02	01	110201	2731	120,000.00	0.00	0.00	120,000.00	38,307.26	0.00	0.00	0.00	0.00	90,000.00	38,307.26	51,692.74	81,692.74	68.08
B00	402	01	05	02	06	02	01	110201	2900	8,000.00	0.00	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	8,000.00	100.00
B00	402	01	05	02	06	02	01	110201	2940	8,000.00	0.00	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	8,000.00	100.00
B00	402	01	06	02	06	02	01	110201	2941	8,000.00	0.00	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	8,000.00	100.00
B00	402	01	05	02	06	02	01	110201	3000	406,212.95	0.00	0.00	406,212.95	42,862.64	0.00	0.00	4,953.20	6,854.20	62,224.82	42,862.64	19,362.18	363,350.31	89.45
B00	402	01	05	02	06	02	01	110201	3100	30,000.00	0.00	0.00	30,000.00	7,372.00	0.00	0.00	2,500.00	2,737.00	10,000.00	7,372.00	2,628.00	22,628.00	75.43
B00	402	01	05	02	06	02	01	110201	3140	30,000.00	0.00	0.00	30,000.00	7,372.00	0.00	0.00	2,500.00	2,737.00	10,000.00	7,372.00	2,628.00	22,628.00	75.43
B00	402	01	05	02	06	02	01	110201	3141	30,000.00	0.00	0.00	30,000.00	7,372.00	0.00	0.00	2,500.00	2,737.00	10,000.00	7,372.00	2,628.00	22,628.00	75.43
B00	402	01	05	02	06	02	01	110201	3300	315,000.00	0.00	0.00	315,000.00	21,200.00	0.00	0.00	0.00	0.00	35,000.00	21,200.00	13,800.00	293,800.00	93.27
B00	402	01	05	02	06	02	01	110201	3310	315,000.00	0.00	0.00	315,000.00	21,200.00	0.00	0.00	0.00	0.00	35,000.00	21,200.00	13,800.00	293,800.00	93.27
B00	402	01	06	02	06	02	01	110201	3311	315,000.00	0.00	0.00	315,000.00	21,200.00	0.00	0.00	0.00	0.00	35,000.00	21,200.00	13,800.00	293,800.00	93.27
B00	402	01	05	02	06	02	01	110201	3400	11,500.00	0.00	0.00	11,500.00	6,187.04	0.00	0.00	0.00	0.00	6,500.00	6,187.04	312.96	5,312.96	46.20
B00	402	01	05	02	06	02	01	110201	3450	11,500.00	0.00	0.00	11,500.00	6,187.04	0.00	0.00	0.00	0.00	6,500.00	6,187.04	312.96	5,312.96	46.20
B00	402	01	05	02	06	02	01	110201	3451	11,500.00	0.00	0.00	11,500.00	6,187.04	0.00	0.00	0.00	0.00	6,500.00	6,187.04	312.96	5,312.96	46.20
B00	402	01	05	02	06	02	01	110201	3700	3,500.00	0.00	0.00	3,500.00	290.00	0.00	0.00	0.00	210.00	1,400.00	290.00	1,110.00	3,210.00	91.71
B00	402	01	05	02	06	02	01	110201	3720	3,500.00	0.00	0.00	3,500.00	290.00	0.00	0.00	0.00	210.00	1,400.00	290.00	1,110.00	3,210.00	91.71
B00	402	01	05	02	06	02	01	110201	3721	3,500.00	0.00	0.00	3,500.00	290.00	0.00	0.00	0.00	210.00	1,400.00	290.00	1,110.00	3,210.00	91.71
B00	402	01	05	02	06	02	01	110201	3900	46,212.95	0.00	0.00	46,212.95	7,813.60	0.00	0.00	2,453.20	3,907.20	9,324.82	7,813.60	1,511.22	38,399.35	83.09
B00	402	01	05	02	06	02	01	110201	3980	41,200.93	0.00	0.00	41,200.93	7,813.60	0.00	0.00	1,953.20	3,907.20	7,812.80	7,813.60	-0.80	33,387.33	81.04
B00	402	01	05	02	06	02	01	110201	3982	23,438.40	0.00	0.00	23,438.40	7,813.60	0.00	0.00	1,953.20	3,907.20	7,812.80	7,813.60	-0.80	15,624.80	66.66
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	0.00	0.00	0.00	0.00	0.00	17,762.53	100.00



PbRM 10a

AVANCE PRESUPUESTAL DE EGRESOS DETALLADO

COACALCO DE BERRIOZABAL 4093

DEL 1 DE ENERO AL 30 DE ABRIL DE 2024

									AVANCE PRESUPUESTAL DE EGRESOS ANUAL						PRESUPUESTO DE EGR. DEL MES		PRESUPUESTO DE EGRESOS ACUMULADO			VARIACION			
DG	DA	HN	FUN	SF	Pp	Sfp	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	3990	5,012.02	0.00	0.00	5,012.02	0.00	0.00	0.00	500.00	0.00	1,512.02	0.00	1,512.02	5,012.02	100.00
B00	402	01	05	02	06	02	01	110201	3992	5,012.02	0.00	0.00	5,012.02	0.00	0.00	0.00	500.00	0.00	1,512.02	0.00	1,512.02	5,012.02	100.00
B00	402	01	05	02	06	02	01	140101	2000	72,000.00	0.00	0.00	72,000.00	52,741.25	0.00	0.00	3,000.00	6,888.00	51,000.00	52,741.25	-1,741.25	19,258.75	26.75
B00	402	01	05	02	06	02	01	140101	2100	48,000.00	0.00	0.00	48,000.00	39,595.25	0.00	0.00	1,000.00	0.00	43,000.00	39,595.25	3,004.75	8,004.75	16.68
B00	402	01	05	02	06	02	01	140101	2110	8,000.00	0.00	0.00	8,000.00	0.00	0.00	0.00	1,000.00	0.00	3,000.00	0.00	3,000.00	8,000.00	100.00
B00	402	01	05	02	06	02	01	140101	2112	8,000.00	0.00	0.00	8,000.00	0.00	0.00	0.00	1,000.00	0.00	3,000.00	0.00	3,000.00	8,000.00	100.00
B00	402	01	05	02	06	02	01	140101	2140	40,000.00	0.00	0.00	40,000.00	39,995.25	0.00	0.00	0.00	0.00	40,000.00	39,995.25	4.75	4.75	0.01
B00	402	01	05	02	06	02	01	140101	2141	40,000.00	0.00	0.00	40,000.00	39,995.25	0.00	0.00	0.00	0.00	40,000.00	39,995.25	4.75	4.75	0.01
B00	402	01	05	02	06	02	01	140101	2200	24,000.00	0.00	0.00	24,000.00	12,746.00	0.00	0.00	2,000.00	6,888.00	8,000.00	12,746.00	-4,746.00	11,254.00	46.89
B00	402	01	05	02	06	02	01	140101	2210	24,000.00	0.00	0.00	24,000.00	12,746.00	0.00	0.00	2,000.00	6,888.00	8,000.00	12,746.00	-4,746.00	11,254.00	46.89
B00	402	01	05	02	06	02	01	140101	2211	24,000.00	0.00	0.00	24,000.00	12,746.00	0.00	0.00	2,000.00	6,888.00	8,000.00	12,746.00	-4,746.00	11,254.00	46.89
B00	402	01	05	02	06	02	01	140101	3000	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	4,000.00	10,000.00	100.00
B00	402	01	05	02	06	02	01	140101	3700	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	4,000.00	10,000.00	100.00
B00	402	01	05	02	06	02	01	140101	3750	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	4,000.00	10,000.00	100.00
B00	402	01	05	02	06	02	01	140101	3751	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	4,000.00	10,000.00	100.00
B00	402	02	04	01	01	01	01	110101	2000	66,000.00	0.00	0.00	66,000.00	11,913.89	0.00	0.00	6,000.00	7,560.38	24,000.00	11,913.89	12,086.11	54,066.11	81.95
B00	402	02	04	01	01	01	01	110101	2400	66,000.00	0.00	0.00	66,000.00	11,913.89	0.00	0.00	6,000.00	7,560.38	24,000.00	11,913.89	12,086.11	54,066.11	81.95
B00	402	02	04	01	01	01	01	110101	2490	66,000.00	0.00	0.00	66,000.00	11,913.89	0.00	0.00	6,000.00	7,560.38	24,000.00	11,913.89	12,086.11	54,066.11	81.95
B00	402	02	04	01	01	01	01	110101	2491	66,000.00	0.00	0.00	66,000.00	11,913.89	0.00	0.00	6,000.00	7,560.38	24,000.00	11,913.89	12,086.11	54,066.11	81.95
B00	402	02	04	01	01	01	01	110201	1000	906,169.26	0.00	0.00	906,169.26	276,276.77	0.00	0.00	68,069.15	68,472.50	272,276.06	276,276.77	-4,000.71	629,892.49	69.51
B00	402	02	04	01	01	01	01	110201	1100	652,180.32	0.00	0.00	652,180.32	166,938.56	0.00	0.00	54,348.36	44,369.90	217,393.44	166,938.56	30,454.88	465,241.76	71.34
B00	402	02	04	01	01	01	01	110201	1130	652,180.32	0.00	0.00	652,180.32	166,938.56	0.00	0.00	54,348.36	44,369.90	217,393.44	166,938.56	30,454.88	465,241.76	71.34
B00	402	02	04	01	01	01	01	110201	1131	652,180.32	0.00	0.00	652,180.32	166,938.56	0.00	0.00	54,348.36	44,369.90	217,393.44	166,938.56	30,454.88	465,241.76	71.34
B00	402	02	04	01	01	01	01	110201	1300	89,340.00	0.00	0.00	89,340.00	7,293.70	0.00	0.00	0.00	0.00	0.00	7,293.70	-7,293.70	82,046.30	91.84
B00	402	02	04	01	01	01	01	110201	1320	89,340.00	0.00	0.00	89,340.00	7,293.70	0.00	0.00	0.00	0.00	0.00	7,293.70	-7,293.70	82,046.30	91.84
B00	402	02	04	01	01	01	01	110201	1321	17,868.00	0.00	0.00	17,868.00	7,293.70	0.00	0.00	0.00	0.00	0.00	7,293.70	-7,293.70	10,574.30	59.18
B00	402	02	04	01	01	01	01	110201	1322	71,472.00	0.00	0.00	71,472.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,472.00	100.00
B00	402	02	04	01	01	01	01	110201	1400	164,648.94	0.00	0.00	164,648.94	82,044.51	0.00	0.00	13,720.79	24,102.60	54,882.62	82,044.51	-27,161.89	82,604.43	50.17
B00	402	02	04	01	01	01	01	110201	1410	164,648.94	0.00	0.00	164,648.94	82,044.51	0.00	0.00	13,720.79	24,102.60	54,882.62	82,044.51	-27,161.89	82,604.43	50.17
B00	402	02	04	01	01	01	01	110201	1412	65,218.08	0.00	0.00	65,218.08	32,498.06	0.00	0.00	5,434.84	9,547.12	21,739.36	32,498.06	-10,758.70	32,720.02	50.17
B00	402	02	04	01	01	01	01	110201	1413	48,391.80	0.00	0.00	48,391.80	24,113.54	0.00	0.00	4,032.65	7,083.96	16,130.90	24,113.54	-7,982.94	24,278.26	50.17
B00	402	02	04	01	01	01	01	110201	1414	12,065.28	0.00	0.00	12,065.28	6,012.10	0.00	0.00	1,005.44	1,766.20	4,021.76	6,012.10	-1,990.34	6,053.18	50.17
B00	402	02	04	01	01	01	01	110201	1415	5,705.06	0.00	0.00	5,705.06	2,843.55	0.00	0.00	475.55	835.38	1,901.66	2,843.55	-941.69	2,862.51	50.17
B00	402	02	04	01	01	01	01	110201	1416	33,267.72	0.00	0.00	33,267.72	16,577.26	0.00	0.00	2,772.31	4,869.96	11,089.24	16,577.26	-5,488.02	16,690.46	50.17
B00	402	02	04	01	01	01	01	110201	2000	68,000.00	0.00	0.00	68,000.00	37,260.84	0.00	0.00	5,500.00	19,228.09	25,000.00	37,260.84	-12,260.84	30,739.16	45.20

PbRM 10a

AVANCE PRESUPUESTAL DE EGRESOS DETALLADO

COACALCO DE BERRIOZABAL 4093

DEL 1 DE ENERO AL 30 DE ABRIL DE 2024

									AVANCE PRESUPUESTAL DE EGRESOS ANUAL							PRESUPUESTO DE EGR. DEL MES		PRESUPUESTO DE EGRESOS ACUMULADO					VARIACION	
DG	DA	HN	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	2600	60,000.00	0.00	0.00	60,000.00	33,315.44	0.00	0.00	5,000.00	16,832.69	20,000.00	33,315.44	-13,315.44	26,684.56	44.47	
B00	402	02	04	01	01	01	01	110201	2610	60,000.00	0.00	0.00	60,000.00	33,315.44	0.00	0.00	5,000.00	16,832.69	20,000.00	33,315.44	-13,315.44	26,684.56	44.47	
B00	402	02	04	01	01	01	01	110201	2611	60,000.00	0.00	0.00	60,000.00	33,315.44	0.00	0.00	5,000.00	16,832.69	20,000.00	33,315.44	-13,315.44	26,684.56	44.47	
B00	402	02	04	01	01	01	01	110201	2900	8,000.00	0.00	0.00	8,000.00	3,945.40	0.00	0.00	500.00	2,395.40	5,000.00	3,945.40	1,054.60	4,054.60	50.68	
B00	402	02	04	01	01	01	01	110201	2910	3,000.00	0.00	0.00	3,000.00	2,395.40	0.00	0.00	0.00	2,395.40	3,000.00	2,395.40	604.60	604.60	20.15	
B00	402	02	04	01	01	01	01	110201	2911	3,000.00	0.00	0.00	3,000.00	2,395.40	0.00	0.00	0.00	2,395.40	3,000.00	2,395.40	604.60	604.60	20.15	
B00	402	02	04	01	01	01	01	110201	2920	5,000.00	0.00	0.00	5,000.00	1,550.00	0.00	0.00	500.00	0.00	2,000.00	1,550.00	450.00	3,450.00	69.00	
B00	402	02	04	01	01	01	01	110201	2921	5,000.00	0.00	0.00	5,000.00	1,550.00	0.00	0.00	500.00	0.00	2,000.00	1,550.00	450.00	3,450.00	69.00	
B00	402	02	04	01	01	01	01	110201	3000	453,269.44	0.00	0.00	453,269.44	325,215.14	0.00	0.00	2,514.84	5,080.63	333,665.81	325,215.14	8,450.67	128,054.30	28.25	
B00	402	02	04	01	01	01	01	110201	3500	415,408.90	0.00	0.00	415,408.90	315,827.40	0.00	0.00	0.00	0.00	322,806.45	315,827.40	6,979.05	99,581.50	23.97	
B00	402	02	04	01	01	01	01	110201	3510	401,408.90	0.00	0.00	401,408.90	315,827.40	0.00	0.00	0.00	0.00	315,806.45	315,827.40	-20.95	85,581.50	21.32	
B00	402	02	04	01	01	01	01	110201	3511	401,408.90	0.00	0.00	401,408.90	315,827.40	0.00	0.00	0.00	0.00	315,806.45	315,827.40	-20.95	85,581.50	21.32	
B00	402	02	04	01	01	01	01	110201	3550	14,000.00	0.00	0.00	14,000.00	0.00	0.00	0.00	0.00	0.00	7,000.00	0.00	7,000.00	14,000.00	100.00	
B00	402	02	04	01	01	01	01	110201	3551	14,000.00	0.00	0.00	14,000.00	0.00	0.00	0.00	0.00	0.00	7,000.00	0.00	7,000.00	14,000.00	100.00	
B00	402	02	04	01	01	01	01	110201	3900	37,960.54	0.00	0.00	37,960.54	9,387.74	0.00	0.00	2,514.84	5,080.63	10,859.36	9,387.74	1,471.62	28,472.80	75.20	
B00	402	02	04	01	01	01	01	110201	3920	3,200.00	0.00	0.00	3,200.00	4,063.60	0.00	0.00	0.00	2,418.60	2,600.00	4,063.60	-1,463.60	-863.60	-26.99	
B00	402	02	04	01	01	01	01	110201	3922	3,200.00	0.00	0.00	3,200.00	4,063.60	0.00	0.00	0.00	2,418.60	2,600.00	4,063.60	-1,463.60	-863.60	-26.99	
B00	402	02	04	01	01	01	01	110201	3980	26,215.74	0.00	0.00	26,215.74	5,324.14	0.00	0.00	1,614.84	2,662.03	6,459.36	5,324.14	1,135.22	20,891.60	79.69	
B00	402	02	04	01	01	01	01	110201	3982	19,378.08	0.00	0.00	19,378.08	5,324.14	0.00	0.00	1,614.84	2,662.03	6,459.36	5,324.14	1,135.22	14,053.94	72.52	
B00	402	02	04	01	01	01	01	110201	3983	6,837.66	0.00	0.00	6,837.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,837.66	100.00	
B00	402	02	04	01	01	01	01	110201	3990	8,444.80	0.00	0.00	8,444.80	0.00	0.00	0.00	900.00	0.00	1,800.00	0.00	1,800.00	8,444.80	100.00	
B00	402	02	04	01	01	01	01	110201	3992	8,444.80	0.00	0.00	8,444.80	0.00	0.00	0.00	900.00	0.00	1,800.00	0.00	1,800.00	8,444.80	100.00	
B00	402	02	04	01	01	01	01	140101	2000	254,000.00	0.00	0.00	254,000.00	166,561.38	0.00	0.00	9,000.00	7,011.47	184,000.00	166,561.38	-2,561.38	67,438.62	26.55	
B00	402	02	04	01	01	01	01	140101	2100	70,000.00	0.00	0.00	70,000.00	64,934.20	0.00	0.00	0.00	1,065.49	70,000.00	64,934.20	5,065.80	5,065.80	7.24	
B00	402	02	04	01	01	01	01	140101	2160	70,000.00	0.00	0.00	70,000.00	64,934.20	0.00	0.00	0.00	1,065.49	70,000.00	64,934.20	5,065.80	5,065.80	7.24	
B00	402	02	04	01	01	01	01	140101	2161	70,000.00	0.00	0.00	70,000.00	64,934.20	0.00	0.00	0.00	1,065.49	70,000.00	64,934.20	5,065.80	5,065.80	7.24	
B00	402	02	04	01	01	01	01	140101	2400	70,000.00	0.00	0.00	70,000.00	42,907.58	0.00	0.00	2,000.00	3,745.98	56,000.00	42,907.58	13,092.42	27,092.42	38.70	
B00	402	02	04	01	01	01	01	140101	2460	50,000.00	0.00	0.00	50,000.00	42,907.58	0.00	0.00	0.00	3,745.98	50,000.00	42,907.58	7,092.42	7,092.42	14.18	
B00	402	02	04	01	01	01	01	140101	2461	50,000.00	0.00	0.00	50,000.00	42,907.58	0.00	0.00	0.00	3,745.98	50,000.00	42,907.58	7,092.42	7,092.42	14.18	
B00	402	02	04	01	01	01	01	140101	2470	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	2,000.00	0.00	6,000.00	0.00	6,000.00	20,000.00	100.00	
B00	402	02	04	01	01	01	01	140101	2471	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	2,000.00	0.00	6,000.00	0.00	6,000.00	20,000.00	100.00	
B00	402	02	04	01	01	01	01	140101	2600	84,000.00	0.00	0.00	84,000.00	4,700.00	0.00	0.00	7,000.00	2,200.00	28,000.00	4,700.00	23,300.00	79,300.00	94.40	
B00	402	02	04	01	01	01	01	140101	2610	84,000.00	0.00	0.00	84,000.00	4,700.00	0.00	0.00	7,000.00	2,200.00	28,000.00	4,700.00	23,300.00	79,300.00	94.40	
B00	402	02	04	01	01	01	01	140101	2611	84,000.00	0.00	0.00	84,000.00	4,700.00	0.00	0.00	7,000.00	2,200.00	28,000.00	4,700.00	23,300.00	79,300.00	94.40	
B00	402	02	04	01	01	01	01	140101	2700	30,000.00	0.00	0.00	30,000.00	74,019.60	0.00	0.00	0.00	0.00	30,000.00	74,019.60	-44,019.60	-44,019.60	-146.73	

PbRM 10a

AVANCE PRESUPUESTAL DE EGRESOS DETALLADO

COACALCO DE BERRIOZABAL 4093

DEL 1 DE ENERO AL 30 DE ABRIL DE 2024

										AVANCE PRESUPUESTAL DE EGRESOS ANUAL						PRESUPUESTO DE EGR. DEL MES		PRESUPUESTO DE EGRESOS ACUMULADO			VARIACION		
DG	DA	HN	FUN	SF	Pp	SPp	Py	FF	CAPTULO 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	140101	2710	30,000.00	0.00	0.00	30,000.00	74,019.60	0.00	0.00	0.00	0.00	30,000.00	74,019.60	-44,019.60	-44,019.60	-146.73
B00	402	02	04	01	01	01	01	140101	2711	30,000.00	0.00	0.00	30,000.00	74,019.60	0.00	0.00	0.00	0.00	30,000.00	74,019.60	-44,019.60	-44,019.60	-146.73
C00	403	02	04	01	01	01	01	110201	1000	309,106.48	0.00	0.00	309,106.48	120,122.09	0.00	0.00	23,219.29	24,564.57	92,877.16	120,122.09	-27,244.93	188,984.39	61.14
C00	403	02	04	01	01	01	01	110201	1100	222,467.04	0.00	0.00	222,467.04	97,250.09	0.00	0.00	18,538.92	18,538.92	74,155.68	97,250.09	-23,094.41	125,216.95	56.29
C00	403	02	04	01	01	01	01	110201	1130	222,467.04	0.00	0.00	222,467.04	97,250.09	0.00	0.00	18,538.92	18,538.92	74,155.68	97,250.09	-23,094.41	125,216.95	56.29
C00	403	02	04	01	01	01	01	110201	1131	222,467.04	0.00	0.00	222,467.04	97,250.09	0.00	0.00	18,538.92	18,538.92	74,155.68	97,250.09	-23,094.41	125,216.95	56.29
C00	403	02	04	01	01	01	01	110201	1300	30,475.00	0.00	0.00	30,475.00	3,047.50	0.00	0.00	0.00	0.00	0.00	3,047.50	-3,047.50	27,427.50	90.00
C00	403	02	04	01	01	01	01	110201	1320	30,475.00	0.00	0.00	30,475.00	3,047.50	0.00	0.00	0.00	0.00	0.00	3,047.50	-3,047.50	27,427.50	90.00
C00	403	02	04	01	01	01	01	110201	1321	6,095.00	0.00	0.00	6,095.00	3,047.50	0.00	0.00	0.00	0.00	0.00	3,047.50	-3,047.50	3,047.50	50.00
C00	403	02	04	01	01	01	01	110201	1322	24,380.00	0.00	0.00	24,380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,380.00	100.00
C00	403	02	04	01	01	01	01	110201	1400	56,164.44	0.00	0.00	56,164.44	19,824.50	0.00	0.00	4,680.37	6,025.65	18,721.48	19,824.50	-1,103.02	36,339.94	64.70
C00	403	02	04	01	01	01	01	110201	1410	56,164.44	0.00	0.00	56,164.44	19,824.50	0.00	0.00	4,680.37	6,025.65	18,721.48	19,824.50	-1,103.02	36,339.94	64.70
C00	403	02	04	01	01	01	01	110201	1412	22,246.80	0.00	0.00	22,246.80	7,852.54	0.00	0.00	1,853.90	2,386.78	7,415.60	7,852.54	-436.94	14,394.26	64.70
C00	403	02	04	01	01	01	01	110201	1413	16,507.08	0.00	0.00	16,507.08	5,826.58	0.00	0.00	1,375.59	1,770.99	5,502.36	5,826.58	-324.22	10,680.50	64.70
C00	403	02	04	01	01	01	01	110201	1414	4,115.76	0.00	0.00	4,115.76	1,452.71	0.00	0.00	342.98	441.55	1,371.92	1,452.71	-80.79	2,663.05	64.70
C00	403	02	04	01	01	01	01	110201	1415	1,946.64	0.00	0.00	1,946.64	687.09	0.00	0.00	162.22	208.84	648.88	687.09	-38.21	1,259.55	64.70
C00	403	02	04	01	01	01	01	110201	1416	11,348.16	0.00	0.00	11,348.16	4,005.56	0.00	0.00	945.68	1,217.49	3,782.72	4,005.56	-222.66	7,342.59	64.70
C00	403	02	04	01	01	01	01	110201	3000	10,590.64	0.00	0.00	10,590.64	2,224.51	0.00	0.00	556.17	1,112.17	2,224.68	2,224.51	0.17	8,366.13	79.00
C00	403	02	04	01	01	01	01	110201	3900	10,590.64	0.00	0.00	10,590.64	2,224.51	0.00	0.00	556.17	1,112.17	2,224.68	2,224.51	0.17	8,366.13	79.00
C00	403	02	04	01	01	01	01	110201	3980	10,590.64	0.00	0.00	10,590.64	2,224.51	0.00	0.00	556.17	1,112.17	2,224.68	2,224.51	0.17	8,366.13	79.00
C00	403	02	04	01	01	01	01	110201	3982	6,074.04	0.00	0.00	6,074.04	2,224.51	0.00	0.00	556.17	1,112.17	2,224.68	2,224.51	0.17	4,449.53	66.67
C00	403	02	04	01	01	01	01	110201	3983	3,916.60	0.00	0.00	3,916.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,916.60	100.00
C00	403	02	04	01	01	01	02	110201	1000	927,835.08	0.00	0.00	927,835.08	248,293.31	0.00	0.00	69,696.64	67,699.08	278,785.96	248,293.31	30,492.65	679,541.77	73.24
C00	403	02	04	01	01	01	02	110201	1100	667,773.36	0.00	0.00	667,773.36	199,496.71	0.00	0.00	55,647.78	55,647.78	222,591.12	199,496.71	23,094.41	468,276.65	70.13
C00	403	02	04	01	01	01	02	110201	1130	667,773.36	0.00	0.00	667,773.36	199,496.71	0.00	0.00	55,647.78	55,647.78	222,591.12	199,496.71	23,094.41	468,276.65	70.13
C00	403	02	04	01	01	01	02	110201	1131	667,773.36	0.00	0.00	667,773.36	199,496.71	0.00	0.00	55,647.78	55,647.78	222,591.12	199,496.71	23,094.41	468,276.65	70.13
C00	403	02	04	01	01	01	02	110201	1300	91,476.00	0.00	0.00	91,476.00	9,147.60	0.00	0.00	0.00	0.00	0.00	9,147.60	-9,147.60	82,328.40	90.00
C00	403	02	04	01	01	01	02	110201	1320	91,476.00	0.00	0.00	91,476.00	9,147.60	0.00	0.00	0.00	0.00	0.00	9,147.60	-9,147.60	82,328.40	90.00
C00	403	02	04	01	01	01	02	110201	1321	18,295.20	0.00	0.00	18,295.20	9,147.60	0.00	0.00	0.00	0.00	0.00	9,147.60	-9,147.60	9,147.60	50.00
C00	403	02	04	01	01	01	02	110201	1322	73,180.80	0.00	0.00	73,180.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73,180.80	100.00
C00	403	02	04	01	01	01	02	110201	1400	168,585.72	0.00	0.00	168,585.72	39,649.00	0.00	0.00	14,048.86	12,051.30	56,134.64	39,649.00	16,545.84	128,936.72	76.48
C00	403	02	04	01	01	01	02	110201	1410	168,585.72	0.00	0.00	168,585.72	39,649.00	0.00	0.00	14,048.86	12,051.30	56,134.64	39,649.00	16,545.84	128,936.72	76.48
C00	403	02	04	01	01	01	02	110201	1412	66,777.36	0.00	0.00	66,777.36	15,705.08	0.00	0.00	5,564.78	4,773.56	22,259.12	15,705.08	6,554.04	51,072.28	76.48
C00	403	02	04	01	01	01	02	110201	1413	49,548.84	0.00	0.00	49,548.84	11,653.16	0.00	0.00	4,129.07	3,541.58	16,516.28	11,653.16	4,863.12	37,895.68	76.48
C00	403	02	04	01	01	01	02	110201	1414	12,353.88	0.00	0.00	12,353.88	2,905.42	0.00	0.00	1,029.49	883.10	4,117.96	2,905.42	1,212.54	9,448.46	76.48

PbRM 10a

AVANCE PRESUPUESTAL DE EGRESOS DETALLADO

COACALCO DE BERRIOZABAL 4093

DEL 1 DE ENERO AL 30 DE ABRIL DE 2024

										AVANCE PRESUPUESTAL DE EGRESOS ANUAL						PRESUPUESTO DE EGR. DEL MES		PRESUPUESTO DE EGRESOS ACUMULADO			VARIACION		
DG	DA	HN	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	1415	5,843.04	0.00	0.00	5,843.04	1,374.16	0.00	0.00	466.92	417.68	1,947.63	1,374.18	573.50	4,468.86	76.48
C00	403	02	04	01	01	01	02	110201	1416	34,062.60	0.00	0.00	34,062.60	8,011.16	0.00	0.00	2,838.60	2,434.98	11,353.60	8,011.16	3,342.64	26,051.44	76.48
C00	403	02	04	01	01	01	02	110201	3000	36,887.60	0.00	0.00	36,887.60	6,678.28	0.00	0.00	1,669.44	3,339.42	6,677.76	6,678.28	-0.52	30,209.32	81.90
C00	403	02	04	01	01	01	02	110201	3900	36,887.60	0.00	0.00	36,887.60	6,678.28	0.00	0.00	1,669.44	3,339.42	6,677.76	6,678.28	-0.52	30,209.32	81.90
C00	403	02	04	01	01	01	02	110201	3980	36,887.60	0.00	0.00	36,887.60	6,678.28	0.00	0.00	1,669.44	3,339.42	6,677.76	6,678.28	-0.52	30,209.32	81.90
C00	403	02	04	01	01	01	02	110201	3982	20,033.28	0.00	0.00	20,033.28	6,678.28	0.00	0.00	1,669.44	3,339.42	6,677.76	6,678.28	-0.52	13,355.00	66.66
C00	403	02	04	01	01	01	02	110201	3983	16,854.32	0.00	0.00	16,854.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,854.32	100.00
C00	403	02	04	01	01	01	02	110201	4000	25,000.00	0.00	0.00	25,000.00	23,500.00	0.00	0.00	0.00	23,500.00	0.00	23,500.00	-23,500.00	1,500.00	6.00
C00	403	02	04	01	01	01	02	110201	4400	25,000.00	0.00	0.00	25,000.00	23,500.00	0.00	0.00	0.00	23,500.00	0.00	23,500.00	-23,500.00	1,500.00	6.00
C00	403	02	04	01	01	01	02	110201	4420	25,000.00	0.00	0.00	25,000.00	23,500.00	0.00	0.00	0.00	23,500.00	0.00	23,500.00	-23,500.00	1,500.00	6.00
C00	403	02	04	01	01	01	02	110201	4423	25,000.00	0.00	0.00	25,000.00	23,500.00	0.00	0.00	0.00	23,500.00	0.00	23,500.00	-23,500.00	1,500.00	6.00
C00	403	02	04	01	01	01	02	140101	3000	35,000.00	0.00	0.00	35,000.00	43,732.00	0.00	0.00	0.00	0.00	0.00	43,732.00	-43,732.00	-8,732.00	-24.95
C00	403	02	04	01	01	01	02	140101	3800	35,000.00	0.00	0.00	35,000.00	43,732.00	0.00	0.00	0.00	0.00	0.00	43,732.00	-43,732.00	-8,732.00	-24.95
C00	403	02	04	01	01	01	02	140101	3820	35,000.00	0.00	0.00	35,000.00	43,732.00	0.00	0.00	0.00	0.00	0.00	43,732.00	-43,732.00	-8,732.00	-24.95
C00	403	02	04	01	01	01	02	140101	3821	35,000.00	0.00	0.00	35,000.00	43,732.00	0.00	0.00	0.00	0.00	0.00	43,732.00	-43,732.00	-8,732.00	-24.95
C00	404	02	04	01	01	01	02	110201	1000	309,106.36	0.00	0.00	309,106.36	97,027.68	0.00	0.00	23,219.28	24,564.57	92,877.12	97,027.68	-4,150.56	212,078.68	68.61
C00	404	02	04	01	01	01	02	110201	1100	222,467.04	0.00	0.00	222,467.04	74,155.68	0.00	0.00	18,538.92	18,538.92	74,155.68	74,155.68	0.00	148,311.36	66.67
C00	404	02	04	01	01	01	02	110201	1130	222,467.04	0.00	0.00	222,467.04	74,155.68	0.00	0.00	18,538.92	18,538.92	74,155.68	74,155.68	0.00	148,311.36	66.67
C00	404	02	04	01	01	01	02	110201	1131	222,467.04	0.00	0.00	222,467.04	74,155.68	0.00	0.00	18,538.92	18,538.92	74,155.68	74,155.68	0.00	148,311.36	66.67
C00	404	02	04	01	01	01	02	110201	1300	30,475.00	0.00	0.00	30,475.00	3,047.50	0.00	0.00	0.00	0.00	0.00	3,047.50	-3,047.50	27,427.50	90.00
C00	404	02	04	01	01	01	02	110201	1320	30,475.00	0.00	0.00	30,475.00	3,047.50	0.00	0.00	0.00	0.00	0.00	3,047.50	-3,047.50	27,427.50	90.00
C00	404	02	04	01	01	01	02	110201	1321	6,095.00	0.00	0.00	6,095.00	3,047.50	0.00	0.00	0.00	0.00	0.00	3,047.50	-3,047.50	3,047.50	50.00
C00	404	02	04	01	01	01	02	110201	1322	24,380.00	0.00	0.00	24,380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,380.00	100.00
C00	404	02	04	01	01	01	02	110201	1400	56,164.32	0.00	0.00	56,164.32	19,824.50	0.00	0.00	4,680.36	6,025.65	18,721.44	19,824.50	-1,103.06	36,339.82	64.70
C00	404	02	04	01	01	01	02	110201	1410	56,164.32	0.00	0.00	56,164.32	19,824.50	0.00	0.00	4,680.36	6,025.65	18,721.44	19,824.50	-1,103.06	36,339.82	64.70
C00	404	02	04	01	01	01	02	110201	1412	22,246.86	0.00	0.00	22,246.86	7,852.54	0.00	0.00	1,853.90	2,396.78	7,415.60	7,852.54	-436.94	14,394.26	64.70
C00	404	02	04	01	01	01	02	110201	1413	16,507.08	0.00	0.00	16,507.08	5,826.56	0.00	0.00	1,375.58	1,770.99	5,502.36	5,826.56	-324.22	10,680.50	64.70
C00	404	02	04	01	01	01	02	110201	1414	4,115.64	0.00	0.00	4,115.64	1,452.71	0.00	0.00	342.97	441.55	1,371.88	1,452.71	-80.83	2,662.93	64.70
C00	404	02	04	01	01	01	02	110201	1415	1,946.64	0.00	0.00	1,946.64	687.09	0.00	0.00	162.22	208.84	648.88	687.09	-38.21	1,259.55	64.70
C00	404	02	04	01	01	01	02	110201	1416	11,348.16	0.00	0.00	11,348.16	4,005.58	0.00	0.00	945.68	1,217.49	3,782.72	4,005.58	-222.86	7,342.58	64.70
C00	404	02	04	01	01	01	02	110201	3000	160,590.64	0.00	0.00	160,590.64	2,224.51	0.00	0.00	38,056.17	1,112.17	77,224.68	2,224.51	75,000.17	158,366.13	98.61
C00	404	02	04	01	01	01	02	110201	3800	150,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00	37,500.00	0.00	75,000.00	0.00	75,000.00	150,000.00	100.00
C00	404	02	04	01	01	01	02	110201	3820	150,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00	37,500.00	0.00	75,000.00	0.00	75,000.00	150,000.00	100.00
C00	404	02	04	01	01	01	02	110201	3821	150,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00	37,500.00	0.00	75,000.00	0.00	75,000.00	150,000.00	100.00
C00	404	02	04	01	01	01	02	110201	3900	10,590.64	0.00	0.00	10,590.64	2,224.51	0.00	0.00	556.17	1,112.17	2,224.68	2,224.51	0.17	8,366.13	79.00

PbRM 10a

AVANCE PRESUPUESTAL DE EGRESOS DETALLADO

COACALCO DE BERRIOZABAL 4093

DEL 1 DE ENERO AL 30 DE ABRIL DE 2024

										AVANCE PRESUPUESTAL DE EGRESOS ANUAL						PRESUPUESTO DE EGR. DEL MES		PRESUPUESTO DE EGRESOS ACUMULADO			VARIACION		
DG	DA	HN	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	404	02	04	01	01	01	02	110201	3980	10,590.64	0.00	0.00	10,590.64	2,224.51	0.00	0.00	556.17	1,112.17	2,224.63	2,224.51	0.17	8,366.13	79.00
C00	404	02	04	01	01	01	02	110201	3982	6,674.04	0.00	0.00	6,674.04	2,224.51	0.00	0.00	556.17	1,112.17	2,224.68	2,224.51	0.17	4,449.53	66.67
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	0.00	0.00	0.00	0.00	0.00	3,916.60	100.00
C00	405	02	04	01	01	02	01	110101	3000	150,000.00	0.00	0.00	150,000.00	31,204.00	0.00	0.00	37,500.00	0.00	75,000.00	31,204.00	43,796.00	118,796.00	79.20
C00	405	02	04	01	01	02	01	110101	3800	150,000.00	0.00	0.00	150,000.00	31,204.00	0.00	0.00	37,500.00	0.00	75,000.00	31,204.00	43,796.00	118,796.00	79.20
C00	405	02	04	01	01	02	01	110101	3820	150,000.00	0.00	0.00	150,000.00	31,204.00	0.00	0.00	37,500.00	0.00	75,000.00	31,204.00	43,796.00	118,796.00	79.20
C00	405	02	04	01	01	02	01	110101	3821	150,000.00	0.00	0.00	150,000.00	31,204.00	0.00	0.00	37,500.00	0.00	75,000.00	31,204.00	43,796.00	118,796.00	79.20
C00	405	02	04	01	01	02	01	110201	1000	309,106.48	0.00	0.00	309,106.48	97,027.68	0.00	0.00	23,219.29	24,564.57	92,877.16	97,027.68	-4,150.52	212,078.80	68.61
C00	405	02	04	01	01	02	01	110201	1100	222,467.04	0.00	0.00	222,467.04	74,155.68	0.00	0.00	18,538.92	18,538.92	74,155.68	74,155.68	0.00	148,311.36	66.67
C00	405	02	04	01	01	02	01	110201	1130	222,467.04	0.00	0.00	222,467.04	74,155.68	0.00	0.00	18,538.92	18,538.92	74,155.68	74,155.68	0.00	148,311.36	66.67
C00	405	02	04	01	01	02	01	110201	1131	222,467.04	0.00	0.00	222,467.04	74,155.68	0.00	0.00	18,538.92	18,538.92	74,155.68	74,155.68	0.00	148,311.36	66.67
C00	405	02	04	01	01	02	01	110201	1300	30,475.00	0.00	0.00	30,475.00	3,047.50	0.00	0.00	0.00	0.00	0.00	3,047.50	-3,047.50	27,427.50	90.00
C00	405	02	04	01	01	02	01	110201	1320	30,475.00	0.00	0.00	30,475.00	3,047.50	0.00	0.00	0.00	0.00	0.00	3,047.50	-3,047.50	27,427.50	90.00
C00	405	02	04	01	01	02	01	110201	1321	6,095.00	0.00	0.00	6,095.00	3,047.50	0.00	0.00	0.00	0.00	0.00	3,047.50	-3,047.50	3,047.50	50.00
C00	405	02	04	01	01	02	01	110201	1322	24,380.00	0.00	0.00	24,380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,380.00	100.00
C00	405	02	04	01	01	02	01	110201	1400	56,164.44	0.00	0.00	56,164.44	19,824.50	0.00	0.00	4,680.37	6,025.65	18,721.48	19,824.50	-1,103.02	36,339.94	64.70
C00	405	02	04	01	01	02	01	110201	1410	56,164.44	0.00	0.00	56,164.44	19,824.50	0.00	0.00	4,680.37	6,025.65	18,721.48	19,824.50	-1,103.02	36,339.94	64.70
C00	405	02	04	01	01	02	01	110201	1412	22,246.80	0.00	0.00	22,246.80	7,852.54	0.00	0.00	1,853.90	2,386.78	7,415.60	7,852.54	-436.94	14,394.26	64.70
C00	405	02	04	01	01	02	01	110201	1413	16,507.08	0.00	0.00	16,507.08	5,826.58	0.00	0.00	1,375.58	1,770.99	5,502.36	5,826.58	-324.22	10,680.50	64.70
C00	405	02	04	01	01	02	01	110201	1414	4,115.76	0.00	0.00	4,115.76	1,452.71	0.00	0.00	342.58	441.55	1,371.92	1,452.71	-80.79	2,663.05	64.70
C00	405	02	04	01	01	02	01	110201	1415	1,946.64	0.00	0.00	1,946.64	687.09	0.00	0.00	162.22	208.84	646.88	687.09	-38.21	1,259.55	64.70
C00	405	02	04	01	01	02	01	110201	1416	11,348.16	0.00	0.00	11,348.16	4,005.58	0.00	0.00	945.68	1,217.49	3,782.72	4,005.58	-222.86	7,342.58	64.70
C00	405	02	04	01	01	02	01	110201	3000	10,590.64	0.00	0.00	10,590.64	2,224.51	0.00	0.00	556.17	1,112.17	2,224.68	2,224.51	0.17	8,366.13	79.00
C00	405	02	04	01	01	02	01	110201	3900	10,590.64	0.00	0.00	10,590.64	2,224.51	0.00	0.00	556.17	1,112.17	2,224.68	2,224.51	0.17	8,366.13	79.00
C00	405	02	04	01	01	02	01	110201	3980	10,590.64	0.00	0.00	10,590.64	2,224.51	0.00	0.00	556.17	1,112.17	2,224.68	2,224.51	0.17	8,366.13	79.00
C00	405	02	04	01	01	02	01	110201	3982	6,674.04	0.00	0.00	6,674.04	2,224.51	0.00	0.00	556.17	1,112.17	2,224.68	2,224.51	0.17	4,449.53	66.67
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	0.00	0.00	0.00	0.00	0.00	3,916.60	100.00
D00	401	01	03	04	01	01	01	110101	3000	3,000.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00	1,200.00	3,000.00	100.00
D00	401	01	03	04	01	01	01	110101	3700	3,000.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00	1,200.00	3,000.00	100.00
D00	401	01	03	04	01	01	01	110101	3720	3,000.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00	1,200.00	3,000.00	100.00
D00	401	01	03	04	01	01	01	110101	3721	3,000.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00	1,200.00	3,000.00	100.00
D00	401	01	03	04	01	01	01	110201	1000	359,242.68	0.00	0.00	359,242.68	88,004.00	21,545.90	0.00	29,985.39	27,571.55	107,941.56	109,549.39	-1,608.34	249,692.78	69.51
D00	401	01	03	04	01	01	01	110201	1100	258,550.80	0.00	0.00	258,550.80	64,637.70	21,545.90	0.00	21,545.90	21,545.90	86,183.90	86,183.90	0.00	172,367.20	66.67
D00	401	01	03	04	01	01	01	110201	1130	258,550.80	0.00	0.00	258,550.80	64,637.70	21,545.90	0.00	21,545.90	21,545.90	86,183.90	86,183.90	0.00	172,367.20	66.67
D00	401	01	03	04	01	01	01	110201	1131	258,550.80	0.00	0.00	258,550.80	64,637.70	21,545.90	0.00	21,545.90	21,545.90	86,183.90	86,183.90	0.00	172,367.20	66.67

PbRM 10a

AVANCE PRESUPUESTAL DE EGRESOS DETALLADO

COACALCO DE BERRIOZABAL 4093

DEL 1 DE ENERO AL 30 DE ABRIL DE 2024

									AVANCE PRESUPUESTAL DE EGRESOS ANUAL							PRESUPUESTO DE EGR. DEL MES		PRESUPUESTO DE EGRESOS ACUMULADO			VARIACION		
DG	DA	HN	FUN	SF	Pp	SP	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	1300	35,418.00	0.00	0.00	35,418.00	3,541.80	0.00	0.00	0.00	0.00	0.00	3,541.80	-3,541.80	31,876.20	90.00
D00	401	01	03	04	01	01	01	110201	1320	35,418.00	0.00	0.00	35,418.00	3,541.80	0.00	0.00	0.00	0.00	0.00	3,541.80	-3,541.80	31,876.20	90.00
D00	401	01	03	04	01	01	01	110201	1321	7,083.60	0.00	0.00	7,083.60	3,541.80	0.00	0.00	0.00	0.00	0.00	3,541.80	-3,541.80	3,541.80	50.00
D00	401	01	03	04	01	01	01	110201	1322	28,334.40	0.00	0.00	28,334.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,334.40	100.00
D00	401	01	03	04	01	01	01	110201	1400	65,273.88	0.00	0.00	65,273.88	19,824.50	0.00	0.00	5,439.49	6,025.65	21,757.96	19,824.50	1,933.46	45,449.38	69.63
D00	401	01	03	04	01	01	01	110201	1410	65,273.88	0.00	0.00	65,273.88	19,824.50	0.00	0.00	5,439.49	6,025.65	21,757.96	19,824.50	1,933.46	45,449.38	69.63
D00	401	01	03	04	01	01	01	110201	1412	25,855.08	0.00	0.00	25,855.08	7,852.54	0.00	0.00	2,154.59	2,386.78	8,618.36	7,852.54	765.82	18,002.54	69.63
D00	401	01	03	04	01	01	01	110201	1413	19,184.52	0.00	0.00	19,184.52	5,826.58	0.00	0.00	1,598.71	1,770.99	6,394.84	5,826.58	568.26	13,357.94	69.63
D00	401	01	03	04	01	01	01	110201	1414	4,783.20	0.00	0.00	4,783.20	1,452.71	0.00	0.00	398.60	441.55	1,594.40	1,452.71	141.69	3,330.49	69.63
D00	401	01	03	04	01	01	01	110201	1415	2,262.36	0.00	0.00	2,262.36	687.09	0.00	0.00	188.53	208.84	754.12	687.09	67.03	1,575.27	69.63
D00	401	01	03	04	01	01	01	110201	1416	13,188.72	0.00	0.00	13,188.72	4,005.58	0.00	0.00	1,099.06	1,217.49	4,395.24	4,005.58	390.66	9,183.14	69.63
D00	401	01	03	04	01	01	01	110201	3000	17,366.15	0.00	0.00	17,366.15	2,585.14	0.00	0.00	945.74	1,292.38	3,782.96	2,585.14	1,197.82	14,781.01	85.11
D00	401	01	03	04	01	01	01	110201	3900	17,366.15	0.00	0.00	17,366.15	2,585.14	0.00	0.00	945.74	1,292.38	3,782.96	2,585.14	1,197.82	14,781.01	85.11
D00	401	01	03	04	01	01	01	110201	3980	17,366.15	0.00	0.00	17,366.15	2,585.14	0.00	0.00	945.74	1,292.38	3,782.96	2,585.14	1,197.82	14,781.01	85.11
D00	401	01	03	04	01	01	01	110201	3982	11,346.88	0.00	0.00	11,346.88	2,585.14	0.00	0.00	945.74	1,292.38	3,782.96	2,585.14	1,197.82	8,763.74	77.22
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	0.00	0.00	0.00	0.00	0.00	6,017.27	100.00
D00	401	01	03	04	02	02	01	110201	1000	258,974.86	0.00	0.00	258,974.86	84,506.71	0.00	0.00	19,453.53	21,557.89	77,814.12	84,506.71	-6,692.59	174,468.15	67.37
D00	401	01	03	04	02	02	01	110201	1100	186,386.88	0.00	0.00	186,386.88	62,128.96	0.00	0.00	15,532.24	15,532.24	62,128.96	62,128.96	0.00	124,257.92	66.67
D00	401	01	03	04	02	02	01	110201	1130	186,386.88	0.00	0.00	186,386.88	62,128.96	0.00	0.00	15,532.24	15,532.24	62,128.96	62,128.96	0.00	124,257.92	66.67
D00	401	01	03	04	02	02	01	110201	1131	186,386.88	0.00	0.00	186,386.88	62,128.96	0.00	0.00	15,532.24	15,532.24	62,128.96	62,128.96	0.00	124,257.92	66.67
D00	401	01	03	04	02	02	01	110201	1300	25,532.50	0.00	0.00	25,532.50	2,553.25	0.00	0.00	0.00	0.00	0.00	2,553.25	-2,553.25	22,979.25	90.00
D00	401	01	03	04	02	02	01	110201	1320	25,532.50	0.00	0.00	25,532.50	2,553.25	0.00	0.00	0.00	0.00	0.00	2,553.25	-2,553.25	22,979.25	90.00
D00	401	01	03	04	02	02	01	110201	1321	5,106.50	0.00	0.00	5,106.50	2,553.25	0.00	0.00	0.00	0.00	0.00	2,553.25	-2,553.25	2,553.25	50.00
D00	401	01	03	04	02	02	01	110201	1322	20,426.00	0.00	0.00	20,426.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,426.00	100.00
D00	401	01	03	04	02	02	01	110201	1400	47,055.48	0.00	0.00	47,055.48	19,824.50	0.00	0.00	3,921.29	6,025.65	15,685.16	19,824.50	-4,139.34	27,230.98	57.87
D00	401	01	03	04	02	02	01	110201	1410	47,055.48	0.00	0.00	47,055.48	19,824.50	0.00	0.00	3,921.29	6,025.65	15,685.16	19,824.50	-4,139.34	27,230.98	57.87
D00	401	01	03	04	02	02	01	110201	1412	18,638.76	0.00	0.00	18,638.76	7,852.54	0.00	0.00	1,553.23	2,386.78	6,212.92	7,852.54	-1,639.62	10,786.22	57.87
D00	401	01	03	04	02	02	01	110201	1413	13,830.00	0.00	0.00	13,830.00	5,826.58	0.00	0.00	1,152.50	1,770.99	4,610.00	5,826.58	-1,216.58	8,003.42	57.87
D00	401	01	03	04	02	02	01	110201	1414	3,448.20	0.00	0.00	3,448.20	1,452.71	0.00	0.00	287.35	441.55	1,149.40	1,452.71	-303.31	1,556.49	57.87
D00	401	01	03	04	02	02	01	110201	1415	1,630.92	0.00	0.00	1,630.92	687.09	0.00	0.00	135.51	208.84	543.64	687.09	-143.45	943.83	57.87
D00	401	01	03	04	02	02	01	110201	1416	9,507.60	0.00	0.00	9,507.60	4,005.58	0.00	0.00	792.30	1,217.49	3,169.20	4,005.58	-836.38	5,502.02	57.87
D00	401	01	03	04	02	02	01	110201	3000	12,045.09	0.00	0.00	12,045.09	1,863.82	0.00	0.00	765.35	931.97	3,061.40	1,863.82	1,197.58	10,181.27	84.53
D00	401	01	03	04	02	02	01	110201	3900	12,045.09	0.00	0.00	12,045.09	1,863.82	0.00	0.00	765.35	931.97	3,061.40	1,863.82	1,197.58	10,181.27	84.53
D00	401	01	03	04	02	02	01	110201	3980	12,045.09	0.00	0.00	12,045.09	1,863.82	0.00	0.00	765.35	931.97	3,061.40	1,863.82	1,197.58	10,181.27	84.53
D00	401	01	03	04	02	02	01	110201	3982	9,184.20	0.00	0.00	9,184.20	1,863.82	0.00	0.00	765.35	931.97	3,061.40	1,863.82	1,197.58	7,320.38	79.71

PbRM 10a

AVANCE PRESUPUESTAL DE EGRESOS DETALLADO

COACALCO DE BERRIOZABAL 4093

DEL 1 DE ENERO AL 30 DE ABRIL DE 2024

										AVANCE PRESUPUESTAL DE EGRESOS ANUAL						PRESUPUESTO DE EGR. DEL MES		PRESUPUESTO DE EGRESOS ACUMULADO			VARIACION		
DG	DA	HN	FUN	SF	Pp	SPp	Py	FF	CARTULO 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	01	110201	3983	2,860.89	0.00	0.00	2,860.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,860.89	100.00
D00	401	01	03	04	02	02	04	110201	1000	258,974.86	0.00	0.00	258,974.86	84,506.71	0.00	0.00	19,453.53	21,557.89	77,814.12	84,506.71	-6,692.59	174,468.15	67.37
D00	401	01	03	04	02	02	04	110201	1100	186,386.88	0.00	0.00	186,386.88	62,128.96	0.00	0.00	15,532.24	15,532.24	62,128.96	62,128.96	0.00	124,257.92	66.67
D00	401	01	03	04	02	02	04	110201	1130	186,386.88	0.00	0.00	186,386.88	62,128.96	0.00	0.00	15,532.24	15,532.24	62,128.96	62,128.96	0.00	124,257.92	66.67
D00	401	01	03	04	02	02	04	110201	1131	186,386.88	0.00	0.00	186,386.88	62,128.96	0.00	0.00	15,532.24	15,532.24	62,128.96	62,128.96	0.00	124,257.92	66.67
D00	401	01	03	04	02	02	04	110201	1300	25,532.50	0.00	0.00	25,532.50	2,553.25	0.00	0.00	0.00	0.00	0.00	2,553.25	-2,553.25	22,979.25	90.00
D00	401	01	03	04	02	02	04	110201	1320	25,532.50	0.00	0.00	25,532.50	2,553.25	0.00	0.00	0.00	0.00	0.00	2,553.25	-2,553.25	22,979.25	90.00
D00	401	01	03	04	02	02	04	110201	1321	5,106.50	0.00	0.00	5,106.50	2,553.25	0.00	0.00	0.00	0.00	0.00	2,553.25	-2,553.25	2,553.25	50.00
D00	401	01	03	04	02	02	04	110201	1322	20,426.00	0.00	0.00	20,426.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,426.00	100.00
D00	401	01	03	04	02	02	04	110201	1400	47,055.48	0.00	0.00	47,055.48	19,824.50	0.00	0.00	3,921.29	6,025.65	15,685.16	19,824.50	-4,139.34	27,230.98	57.87
D00	401	01	03	04	02	02	04	110201	1410	47,055.48	0.00	0.00	47,055.48	19,824.50	0.00	0.00	3,921.29	6,025.65	15,685.16	19,824.50	-4,139.34	27,230.98	57.87
D00	401	01	03	04	02	02	04	110201	1412	18,638.76	0.00	0.00	18,638.76	7,852.54	0.00	0.00	1,553.23	2,386.78	6,212.92	7,852.54	-1,639.62	10,786.22	57.87
D00	401	01	03	04	02	02	04	110201	1413	13,830.00	0.00	0.00	13,830.00	5,626.58	0.00	0.00	1,152.50	1,770.99	4,610.00	5,820.58	-1,210.58	8,003.42	57.87
D00	401	01	03	04	02	02	04	110201	1414	3,448.20	0.00	0.00	3,448.20	1,452.71	0.00	0.00	287.35	441.55	1,149.40	1,452.71	-303.31	1,995.49	57.87
D00	401	01	03	04	02	02	04	110201	1415	1,630.92	0.00	0.00	1,630.92	687.09	0.00	0.00	135.91	208.84	543.64	687.09	-143.45	943.83	57.87
D00	401	01	03	04	02	02	04	110201	1416	9,507.60	0.00	0.00	9,507.60	4,005.58	0.00	0.00	792.30	1,217.49	3,169.20	4,005.58	-836.38	5,502.02	57.87
D00	401	01	03	04	02	02	04	110201	3000	8,452.65	0.00	0.00	8,452.65	1,863.91	0.00	0.00	465.98	931.97	1,863.92	1,863.91	0.01	6,588.74	77.95
D00	401	01	03	04	02	02	04	110201	3900	8,452.65	0.00	0.00	8,452.65	1,863.91	0.00	0.00	465.98	931.97	1,863.92	1,863.91	0.01	6,588.74	77.95
D00	401	01	03	04	02	02	04	110201	3980	8,452.65	0.00	0.00	8,452.65	1,863.91	0.00	0.00	465.98	931.97	1,863.92	1,863.91	0.01	6,588.74	77.95
D00	401	01	03	04	02	02	04	110201	3982	5,591.76	0.00	0.00	5,591.76	1,863.91	0.00	0.00	465.98	931.97	1,863.92	1,863.91	0.01	3,727.85	66.67
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	0.00	0.00	0.00	0.00	0.00	2,860.89	100.00
TOTAL										9,568,737.81	0.00	0.00	9,568,737.81	3,082,539.17	21,545.90	0.00	671,538.49	649,666.04	3,305,624.02	3,104,985.07	201,538.95	6,464,652.74	67.56

DIRECTOR GENERAL DE BERRIOZABAL

LIC. JORGE MARTINEZ RODRIGUEZ



ENC. DESP. DE LA SUBDIR. ADMON. Y FINANZAS

C. ARANDHIA PRISCILA DE LUNA BARCEN