

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0511 OF. EJECUTIVA PDTE. MUNICIPAL</b>								
0501 PERC. NORMAL SEMANA	31,586.77	24,993.87	-6,592.90	-26.38	82,203.69	72,707.66	-9,496.03	-13.06
0502 PERC. NORMAL QUINCENA	159,101.97	255,307.80	96,205.83	37.68	482,724.37	765,923.40	283,199.03	36.97
0503 TIEMPO EXTRA		678.00	678.00	100.00	629.57	2,034.00	1,404.43	69.05
0504 PERC. EXTRAORDINARIA		1,184.50	1,184.50	100.00	2,978.00	3,553.50	575.50	16.20
0507 PRIMA VACACIONAL	68,561.92	119,738.04	51,176.12	42.74	68,561.92	119,738.04	51,176.12	42.74
0508 PRIMA DOMINICAL		5.05	5.05	100.00		15.15	15.15	100.00
0509 PRIMA ANTIG. POR VAC.	35,953.57	73,526.14	37,572.57	51.10	35,953.57	73,526.14	37,572.57	51.10
0510 HONOR. ASIMILABLES	28,796.60	9,057.60	-19,739.00	-217.93	100,004.80	27,172.80	-72,832.00	-268.03
0512 PREMIO PUNTUALIDAD		395.52	395.52	100.00	825.00	1,186.56	361.56	30.47
0513 PREMIO PRODUCTIVIDAD	1,380.00	1,061.93	-318.07	-29.95	4,120.00	3,185.79	-934.21	-29.32
0514 PREMIO DE ANTIGUEDAD				100.00	7,210.00	7,210.00		
0515 BONO DE DESPENSA	27,896.77	39,662.38	11,765.61	29.66	80,161.23	118,987.14	38,825.91	32.63
0517 GASTOS DOMICILIARIOS	4,892.16	4,390.89	-501.27	-11.42	14,217.84	13,172.67	-1,045.17	-7.93
0519 BONO COMPENSATORIO				100.00	7,000.00	7,210.00	210.00	2.91
0534 CAPACITACION Y DESARROLLO		10,000.00	10,000.00	100.00		10,000.00	10,000.00	100.00
0544 SERVICIO DE ATENCION CIUDADANA	3,133.75	2,900.00	-233.75	-8.06	3,485.89	8,700.00	5,214.11	59.93
0560 MTTO. EQ. DE OFICINA		300.00	300.00	100.00		900.00	900.00	100.00
0563 MTTO. EQ. TRANSPORTE	410.00	2,900.00	2,490.00	85.86	9,115.00	8,700.00	-415.00	-4.77
0569 ARTICULOS DE LIMPIEZA	590.02	1,000.00	409.98	41.00	1,156.28	3,000.00	1,843.72	61.46
0578 COMBUSTIBLES	9,149.60	8,300.00	-849.60	-10.24	25,914.80	24,900.00	-1,014.80	-4.08
0590 TELEFONOS	15,607.00	28,560.00	12,953.00	45.35	41,053.00	85,680.00	44,627.00	52.09
0594 OTRAS COMUNICACIONES	3,949.51	10,000.00	6,050.49	60.50	14,487.83	30,000.00	15,512.17	51.71
0600 GASTOS DE VIAJE Y VIATICOS	4,659.20	16,600.00	11,940.80	71.93	24,624.49	49,800.00	25,175.51	50.55
0602 GASTOS DE REPRESENTACION	3,328.02	12,500.00	9,171.98	73.38	21,941.52	50,000.00	28,058.48	56.12
0610 APORTACIONES				100.00	30,000.00	32,130.00	2,130.00	6.63
0613 DONATIVOS	36,599.63	36,600.00	0.37		73,445.63	178,200.00	104,754.37	58.78
0620 AYUDA A INSTIT.DE BENEFICENCIA	41,125.00	41,125.00			273,375.00	249,587.00	-23,788.00	-9.53
0634 EVENTOS ESPECIALES	9,967.07	9,968.00	0.93	0.01	28,740.95	67,968.00	39,227.05	57.71
0640 FORMAS IMPRESAS	322.00	1,200.00	878.00	73.17	483.00	3,600.00	3,117.00	86.58
0641 PAPELERIA Y ART. OFICINA	1,094.01	1,700.00	605.99	35.65	2,430.57	5,100.00	2,669.43	52.34
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00		5,000.00	5,000.00	100.00
0645 SUMINISTRO DE COMPUTO		1,760.00	1,760.00	100.00	448.50	5,280.00	4,831.50	91.51
0660 GASTOS MENORES DE OFICINA	1,801.07	1,770.00	-31.07	-1.76	4,393.44	5,310.00	916.56	17.26
0666 COMIDAS POR CARGA DE TRABAJO	4,920.00	2,500.00	-2,420.00	-96.80	13,211.71	7,500.00	-5,711.71	-76.16
0670 PROYECTOS	27,717.60		-27,717.60	100.00	82,345.20		-82,345.20	100.00
0681 CTO. RENTA DE COPIADORA		1,500.00	1,500.00	100.00	1,380.00	4,500.00	3,120.00	69.33
<b>Total</b>	<b>522,543.24</b>	<b>721,184.72</b>	<b>198,641.48</b>	<b>27.54</b>	<b>1,538,622.80</b>	<b>2,051,477.85</b>	<b>512,855.05</b>	<b>24.99</b>

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	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0512 DIR.INNOV. MEJORA GUB Y PROY.</b>								
0501 PERC. NORMAL SEMANA	6,655.87	4,524.63	-2,131.24	-47.10	17,455.22	13,162.56	-4,292.66	-32.61
0502 PERC. NORMAL QUINCENA	111,727.84	87,956.70	-23,771.14	-27.03	312,508.65	263,870.10	-48,638.55	-18.43
0504 PERC. EXTRAORDINARIA		515.00	515.00	100.00		1,545.00	1,545.00	100.00
0507 PRIMA VACACIONAL	50,723.14	39,651.48	-11,071.66	-27.92	50,723.14	39,651.48	-11,071.66	-27.92
0509 PRIMA ANTIG. POR VAC.	6,414.18	5,761.45	-652.73	-11.33	6,414.18	5,761.45	-652.73	-11.33
0513 PREMIO PRODUCTIVIDAD		46.35	46.35	100.00		139.05	139.05	100.00
0515 BONO DE DESPENSA	16,941.91	13,439.81	-3,502.10	-26.06	47,399.08	40,319.43	-7,079.65	-17.56
0517 GASTOS DOMICILIARIOS	1,681.68	1,665.51	-16.17	-0.97	5,045.04	4,996.53	-48.51	-0.97
0519 BONO COMPENSATORIO				100.00	1,000.00	1,030.00	30.00	2.91
0560 MTTTO. EQ. DE OFICINA		314.00	314.00	100.00		942.00	942.00	100.00
0569 ARTICULOS DE LIMPIEZA	442.99	437.00	-5.99	-1.37	442.99	1,311.00	868.01	66.21
0590 TELEFONOS	707.00	998.00	291.00	29.16	1,861.00	2,994.00	1,133.00	37.84
0594 OTRAS COMUNICACIONES		575.00	575.00	100.00	1,861.02	1,725.00	-136.02	-7.89
0600 GASTOS DE VIAJE Y VIATICOS	3,579.38		-3,579.38	100.00	6,011.38	5,000.00	-1,011.38	-20.23
0640 FORMAS IMPRESAS		388.00	388.00	100.00		1,164.00	1,164.00	100.00
0641 PAPELERIA Y ART. OFICINA		1,040.00	1,040.00	100.00	1,016.37	3,120.00	2,103.63	67.42
0645 SUMINISTRO DE COMPUTO		430.00	430.00	100.00		1,290.00	1,290.00	100.00
0660 GASTOS MENORES DE OFICINA	585.83	430.00	-155.83	-36.24	585.83	1,290.00	704.17	54.59
0666 COMIDAS POR CARGA DE TRABAJO	615.00	208.00	-407.00	-195.67	615.00	624.00	9.00	1.44
0681 CTO. RENTA DE COPIADORA		1,864.00	1,864.00	100.00	1,725.00	5,592.00	3,867.00	69.15
<b>Total</b>	<b>200,074.82</b>	<b>160,244.93</b>	<b>-39,829.89</b>	<b>-24.85</b>	<b>454,663.90</b>	<b>395,527.60</b>	<b>-59,136.30</b>	<b>-14.95</b>

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	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0513 DIR. DE COMUNICACION SOCIAL</b>								
0501 PERC. NORMAL SEMANA	4,332.68	4,170.54	-162.14	-3.89	12,561.24	12,132.48	-428.76	-3.53
0502 PERC. NORMAL QUINCENA	82,928.01	86,403.30	3,475.29	4.02	226,411.83	259,209.90	32,798.07	12.65
0507 PRIMA VACACIONAL	31,317.44	38,843.86	7,526.42	19.38	31,317.44	38,843.86	7,526.42	19.38
0509 PRIMA ANTIG. POR VAC.	13,454.97	18,170.82	4,715.85	25.95	13,454.97	18,170.82	4,715.85	25.95
0510 HONOR. ASIMILABLES	8,640.00		-8,640.00	100.00	46,110.60		-46,110.60	100.00
0512 PREMIO PUNTUALIDAD		280.16	280.16	100.00	330.00	840.48	510.48	60.74
0513 PREMIO PRODUCTIVIDAD		416.12	416.12	100.00	450.00	1,248.36	798.36	63.95
0514 PREMIO DE ANTIGUEDAD				100.00	9,580.00	9,580.00		
0515 BONO DE DESPENSA	12,471.77	12,420.78	-50.99	-0.41	32,479.35	37,262.34	4,782.99	12.84
0517 GASTOS DOMICILIARIOS	1,324.96	908.46	-416.50	-45.85	3,567.20	2,725.38	-841.82	-30.89
0519 BONO COMPENSATORIO				100.00	2,000.00	2,060.00	60.00	2.91
0560 MTTO. EQ. DE OFICINA		173.00	173.00	100.00		519.00	519.00	100.00
0563 MTTO. EQ. TRANSPORTE		567.00	567.00	100.00		1,701.00	1,701.00	100.00
0569 ARTICULOS DE LIMPIEZA	382.03	378.00	-4.03	-1.07	382.03	1,134.00	751.97	66.31
0578 COMBUSTIBLES	536.20	1,358.00	821.80	60.52	2,360.00	4,074.00	1,714.00	42.07
0590 TELEFONOS	3,395.00	5,270.00	1,875.00	35.58	8,930.00	15,810.00	6,880.00	43.52
0594 OTRAS COMUNICACIONES		1,370.00	1,370.00	100.00	842.95	4,110.00	3,267.05	79.49
0640 FORMAS IMPRESAS	322.00	580.00	258.00	44.48	322.00	1,740.00	1,418.00	81.49
0641 PAPELERIA Y ART. OFICINA	863.25	1,031.00	167.75	16.27	1,868.06	3,093.00	1,224.94	39.60
0642 LIBROS REVISTAS Y SUSCRIPCIONE	5,454.00		-5,454.00	100.00	7,354.00		-7,354.00	100.00
0643 MATERIAL FOTOGRAFICO	446.00	2,290.00	1,844.00	80.52	3,066.91	6,870.00	3,803.09	55.36
0645 SUMINISTRO DE COMPUTO	318.03	1,250.00	931.97	74.56	1,111.76	3,750.00	2,638.24	70.35
0650 PRENSA Y PUBLICA. OFICIALES	103,352.79	103,353.00	0.21		169,040.79	169,353.00	312.21	0.18
0652 MONITOREO Y ENCUESTAS	212,405.00	162,495.00	-49,910.00	-30.71	212,405.00	162,495.00	-49,910.00	-30.71
0660 GASTOS MENORES DE OFICINA	247.75	555.00	307.25	55.36	517.75	1,665.00	1,147.25	68.90
0679 CTOS. DE PUBLICIDAD	42,430.00	42,430.00			84,860.00	84,860.00		
0681 CTO. RENTA DE COPIADORA		2,090.00	2,090.00	100.00	1,725.00	6,270.00	4,545.00	72.49
<b>Total</b>	<b>524,621.88</b>	<b>486,804.04</b>	<b>-37,817.84</b>	<b>-7.76</b>	<b>873,048.88</b>	<b>849,517.62</b>	<b>-23,531.26</b>	<b>-2.77</b>

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	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0514 COORD. DE PLANEAC.ESTRATEGICA</b>								
0502 PERC. NORMAL QUINCENA	18,997.24	7,601.40	-11,395.84	-149.92	37,994.49	22,804.20	-15,190.29	-66.61
0507 PRIMA VACACIONAL	8,181.46	3,273.67	-4,907.79	-149.92	8,181.46	3,273.67	-4,907.79	-149.92
0515 BONO DE DESPensa	2,532.96	1,266.90	-1,266.06	-99.93	5,065.92	3,800.70	-1,265.22	-33.29
0517 GASTOS DOMICILIARIOS		403.76	403.76	100.00		1,211.28	1,211.28	100.00
0534 CAPACITACION Y DESARROLLO				100.00		10,000.00	10,000.00	100.00
0560 MTTO. EQ. DE OFICINA		300.00	300.00	100.00		900.00	900.00	100.00
0569 ARTICULOS DE LIMPIEZA		430.00	430.00	100.00		1,290.00	1,290.00	100.00
0594 OTRAS COMUNICACIONES		640.00	640.00	100.00		1,920.00	1,920.00	100.00
0600 GASTOS DE VIAJE Y VIATICOS	3,737.52		-3,737.52	100.00	3,737.52	5,000.00	1,262.48	25.25
0634 EVENTOS ESPECIALES				100.00		10,000.00	10,000.00	100.00
0640 FORMAS IMPRESAS	1,196.00	625.00	-571.00	-91.36	1,196.00	1,875.00	679.00	36.21
0641 PAPELERIA Y ART. OFICINA	550.11	500.00	-50.11	-10.02	908.91	1,500.00	591.09	39.41
0645 SUMINISTRO DE COMPUTO		1,000.00	1,000.00	100.00	1,161.00	3,000.00	1,839.00	61.30
0660 GASTOS MENORES DE OFICINA	489.79	400.00	-89.79	-22.45	489.79	1,200.00	710.21	59.18
0666 COMIDAS POR CARGA DE TRABAJO		400.00	400.00	100.00		1,200.00	1,200.00	100.00
<b>Total</b>	<b>35,685.08</b>	<b>16,840.73</b>	<b>-18,844.35</b>	<b>-111.89</b>	<b>58,735.09</b>	<b>68,974.85</b>	<b>10,239.76</b>	<b>14.84</b>

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	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0521 CONTRALORIA MUNICIPAL</b>								
0501 PERC. NORMAL SEMANA	13,233.22	12,347.94	-885.28	-7.17	37,685.83	35,921.77	-1,764.06	-4.91
0502 PERC. NORMAL QUINCENA	145,767.06	147,149.10	1,382.04	0.94	433,902.30	441,447.30	7,545.00	1.71
0507 PRIMA VACACIONAL	67,957.77	68,206.62	248.85	0.36	67,957.77	68,206.62	248.85	0.36
0509 PRIMA ANTIG. POR VAC.	19,406.39	18,853.68	-552.71	-2.93	19,406.39	18,853.68	-552.71	-2.93
0510 HONOR. ASIMILABLES	12,354.75		-12,354.75	100.00	12,354.75		-12,354.75	100.00
0512 PREMIO PUNTUALIDAD		313.12	313.12	100.00	330.00	939.36	609.36	64.87
0513 PREMIO PRODUCTIVIDAD	920.00	463.50	-456.50	-98.49	2,280.00	1,390.50	-889.50	-63.97
0514 PREMIO DE ANTIGUEDAD				100.00	7,210.00	7,210.00		
0515 BONO DE DESPENSA	23,012.11	23,050.16	38.05	0.17	68,366.10	69,150.48	784.38	1.13
0517 GASTOS DOMICILIARIOS	2,649.92	2,624.44	-25.48	-0.97	7,949.76	7,873.32	-76.44	-0.97
0519 BONO COMPENSATORIO				100.00	4,000.00	4,120.00	120.00	2.91
0534 CAPACITACION Y DESARROLLO				100.00		10,000.00	10,000.00	100.00
0560 MTTO. EQ. DE OFICINA				100.00	207.00	648.00	441.00	68.06
0563 MTTO. EQ. TRANSPORTE				100.00		1,500.00	1,500.00	100.00
0569 ARTICULOS DE LIMPIEZA	514.21	650.00	135.79	20.89	585.31	2,150.00	1,564.69	72.78
0578 COMBUSTIBLES	3,740.20	1,000.00	-2,740.20	-274.02	8,480.20	3,000.00	-5,480.20	-182.67
0590 TELEFONOS	1,541.00	2,300.00	759.00	33.00	4,055.00	6,900.00	2,845.00	41.23
0594 OTRAS COMUNICACIONES		1,170.00	1,170.00	100.00	1,314.45	3,510.00	2,195.55	62.55
0602 GASTOS DE REPRESENTACION		1,500.00	1,500.00	100.00		4,500.00	4,500.00	100.00
0634 EVENTOS ESPECIALES	320.00	850.00	530.00	62.35	2,281.90	7,550.00	5,268.10	69.78
0640 FORMAS IMPRESAS		850.00	850.00	100.00	322.00	2,550.00	2,228.00	87.37
0641 PAPELERIA Y ART. OFICINA	1,791.27	2,080.00	288.73	13.88	1,959.98	6,240.00	4,280.02	68.59
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00		2,000.00	2,000.00	100.00
0645 SUMINISTRO DE COMPUTO	2,101.72	2,080.00	-21.72	-1.04	3,466.77	6,240.00	2,773.23	44.44
0660 GASTOS MENORES DE OFICINA	1,885.54	1,180.00	-705.54	-59.79	2,887.65	3,540.00	652.35	18.43
0662 HONORARIOS A TERCEROS				100.00		8,000.00	8,000.00	100.00
0666 COMIDAS POR CARGA DE TRABAJO		500.00	500.00	100.00	1,952.78	1,500.00	-452.78	-30.19
0671 CTO. MTTO. A EQUIPOS				100.00		500.00	500.00	100.00
0681 CTO. RENTA DE COPIADORA		1,850.00	1,850.00	100.00	1,725.00	5,550.00	3,825.00	68.92
<b>Total</b>	<b>297,195.16</b>	<b>289,018.56</b>	<b>-8,176.60</b>	<b>-2.82</b>	<b>690,680.94</b>	<b>730,991.03</b>	<b>40,310.09</b>	<b>5.51</b>

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	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )	
<b>0522 DIR. DE AUDITORIA</b>									
0502 PERC. NORMAL QUINCENA	96,500.09	114,620.40	18,120.31	15.81	297,643.81	343,861.20	46,217.39	13.44	
0507 PRIMA VACACIONAL	41,559.24	49,363.18	7,803.94	15.81	41,559.24	49,363.18	7,803.94	15.81	
0509 PRIMA ANTIG. POR VAC.	12,937.98	12,382.98	-555.00	-4.48	12,937.98	12,382.98	-555.00	-4.48	
0510 HONOR. ASIMILABLES	16,416.20		-16,416.20	100.00	45,678.60		-45,678.60	100.00	
0512 PREMIO PUNTUALIDAD		230.72	230.72	100.00		692.16	692.16	100.00	
0513 PREMIO PRODUCTIVIDAD		185.40	185.40	100.00	460.00	556.20	96.20	17.30	
0514 PREMIO DE ANTIGUEDAD				100.00	16,790.00	16,790.00			
0515 BONO DE DESPENSA	14,410.68	17,992.03	3,581.35	19.91	44,940.29	53,976.09	9,035.80	16.74	
0517 GASTOS DOMICILIARIOS	2,089.36	3,280.55	1,191.19	36.31	6,675.76	9,841.65	3,165.89	32.17	
0519 BONO COMPENSATORIO				100.00	1,000.00	1,030.00	30.00	2.91	
0563 MTTO. EQ. TRANSPORTE				100.00		1,000.00	1,000.00	100.00	
0578 COMBUSTIBLES	197.00	500.00	303.00	60.60	394.00	1,500.00	1,106.00	73.73	
0590 TELEFONOS	884.00	1,300.00	416.00	32.00	2,326.00	3,900.00	1,574.00	40.36	
0594 OTRAS COMUNICACIONES		588.00	588.00	100.00	550.85	1,764.00	1,213.15	68.77	
<b>Total</b>	<b>184,994.55</b>	<b>200,443.26</b>	<b>15,448.71</b>	<b>7.70</b>	<b>470,956.53</b>	<b>496,657.46</b>	<b>25,700.93</b>	<b>5.17</b>	

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado				
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )	
<b>0523 DIR.TRANSNORMAT Y PREVENION</b>									
0502 PERC. NORMAL QUINCENA	55,856.52	112,050.90	56,194.38	50.15	166,899.83	336,152.70	169,252.87	50.35	
0507 PRIMA VACACIONAL	24,055.49	48,256.59	24,201.10	50.15	24,055.49	48,256.59	24,201.10	50.15	
0510 HONOR. ASIMILABLES	57,349.50		-57,349.50	100.00	170,378.10		-170,378.10	100.00	
0512 PREMIO PUNTUALIDAD		247.20	247.20	100.00	330.00	741.60	411.60	55.50	
0515 BONO DE DESPENSA	8,644.00	16,098.10	7,454.10	46.30	25,775.10	48,294.30	22,519.20	46.63	
0517 GASTOS DOMICILIARIOS	1,223.04	1,211.28	-11.76	-0.97	3,669.12	3,633.84	-35.28	-0.97	
0534 CAPACITACION Y DESARROLLO		1,250.00	1,250.00	100.00		3,750.00	3,750.00	100.00	
0590 TELEFONOS	1,003.00	1,490.00	487.00	32.68	2,639.00	4,470.00	1,831.00	40.96	
0594 OTRAS COMUNICACIONES				100.00	550.85	2,352.00	1,801.15	76.58	
0634 EVENTOS ESPECIALES		500.00	500.00	100.00		1,500.00	1,500.00	100.00	
<b>Total</b>	<b>148,131.55</b>	<b>181,104.07</b>	<b>32,972.52</b>	<b>18.20</b>	<b>394,297.49</b>	<b>449,151.03</b>	<b>54,853.54</b>	<b>12.21</b>	

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0531 SRIA.REPUBLICANO AYUNTAMIENTO</b>								
0501 PERC. NORMAL SEMANA	8,665.26	8,341.08	-324.18	-3.89	25,122.25	24,264.58	-857.67	-3.53
0502 PERC. NORMAL QUINCENA	161,023.19	163,739.70	2,716.51	1.66	482,609.66	491,219.10	8,609.44	1.75
0503 TIEMPO EXTRA	897.92	1,486.83	588.91	39.61	5,150.29	4,460.49	-689.80	-15.46
0507 PRIMA VACACIONAL	72,739.72	73,783.00	1,043.28	1.41	72,739.72	73,783.00	1,043.28	1.41
0509 PRIMA ANTIG. POR VAC.	25,978.31	28,125.96	2,147.65	7.64	25,978.31	28,125.96	2,147.65	7.64
0512 PREMIO PUNTUALIDAD		346.08	346.08	100.00	495.00	1,038.24	543.24	52.32
0513 PREMIO PRODUCTIVIDAD	920.00	693.19	-226.81	-32.72	2,740.00	2,079.57	-660.43	-31.76
0515 BONO DE DESPENSA	24,326.39	24,620.19	293.80	1.19	72,794.69	73,860.57	1,065.88	1.44
0517 GASTOS DOMICILIARIOS	3,057.60	5,278.17	2,220.57	42.07	9,172.80	15,834.51	6,661.71	42.07
0519 BONO COMPENSATORIO				100.00	4,000.00		-4,000.00	100.00
0560 MTTO. EQ. DE OFICINA				100.00		875.00	875.00	100.00
0563 MTTO. EQ. TRANSPORTE	290.00	3,400.00	3,110.00	91.47	425.00	6,800.00	6,375.00	93.75
0569 ARTICULOS DE LIMPIEZA	594.21	1,000.00	405.79	40.58	1,149.67	3,000.00	1,850.33	61.68
0578 COMBUSTIBLES	12,986.90	4,250.00	-8,736.90	-205.57	28,179.50	12,690.00	-15,489.50	-122.06
0590 TELEFONOS	2,269.00	3,375.00	1,106.00	32.77	5,969.00	10,125.00	4,156.00	41.05
0594 OTRAS COMUNICACIONES	200.00	3,035.00	2,835.00	93.41	3,391.51	9,105.00	5,713.49	62.75
0600 GASTOS DE VIAJE Y VIATICOS				100.00		6,000.00	6,000.00	100.00
0602 GASTOS DE REPRESENTACION	349.00	1,500.00	1,151.00	76.73	7,462.07	4,500.00	-2,962.07	-65.82
0634 EVENTOS ESPECIALES				100.00		2,700.00	2,700.00	100.00
0640 FORMAS IMPRESAS	20,125.00	3,410.00	-16,715.00	-490.18	20,125.00	10,230.00	-9,895.00	-96.73
0641 PAPELERIA Y ART. OFICINA	2,350.74	1,822.00	-528.74	-29.02	3,365.32	5,472.00	2,106.68	38.50
0645 SUMINISTRO DE COMPUTO	946.88	1,541.00	594.12	38.55	1,165.89	4,624.00	3,458.11	74.79
0650 PRENSA Y PUBLICA. OFICIALES				100.00	19,780.00	25,000.00	5,220.00	20.88
0660 GASTOS MENORES DE OFICINA	2,558.63	2,100.00	-458.63	-21.84	4,780.91	6,300.00	1,519.09	24.11
0666 COMIDAS POR CARGA DE TRABAJO	1,160.08	1,250.00	89.92	7.19	5,736.86	3,750.00	-1,986.86	-52.98
0674 CTO. SERVICIOS PROFESIONALES	42,166.66	42,167.00	0.34		126,499.98	126,501.00	1.02	
0681 CTO. RENTA DE COPIADORA		1,500.00	1,500.00	100.00	1,380.00	4,500.00	3,120.00	69.33
<b>Total</b>	<b>383,605.49</b>	<b>376,764.20</b>	<b>-6,841.29</b>	<b>-1.81</b>	<b>930,213.43</b>	<b>956,838.02</b>	<b>26,624.59</b>	<b>2.78</b>



## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0532 DIR. JURIDICA</b>								
0501 PERC. NORMAL SEMANA	10,845.98	10,538.55	-307.43	-2.92	31,459.00	30,657.60	-801.40	-2.61
0502 PERC. NORMAL QUINCENA	351,651.01	394,124.10	42,473.09	10.78	1,054,537.96	1,182,372.30	127,834.34	10.81
0503 TIEMPO EXTRA		56.83	56.83	100.00	295.40	170.49	-124.91	-73.27
0506 INDEMNIZACIONES		29,952.61	29,952.61	100.00		89,857.83	89,857.83	100.00
0507 PRIMA VACACIONAL	155,690.30	173,862.12	18,171.82	10.45	155,690.30	173,862.12	18,171.82	10.45
0509 PRIMA ANTIG. POR VAC.	56,066.30	72,603.06	16,536.76	22.78	56,066.30	72,603.06	16,536.76	22.78
0510 HONOR. ASIMILABLES	46,617.71		-46,617.71	100.00	137,786.50		-137,786.50	100.00
0512 PREMIO PUNTUALIDAD		362.56	362.56	100.00	495.00	1,087.68	592.68	54.49
0513 PREMIO PRODUCTIVIDAD	460.00	507.79	47.79	9.41	1,370.00	1,523.37	153.37	10.07
0514 PREMIO DE ANTIGUEDAD				100.00	16,790.00	16,790.00		
0515 BONO DE DESPENSA	53,793.33	59,358.16	5,564.83	9.38	161,821.85	178,074.48	16,252.63	9.13
0517 GASTOS DOMICILIARIOS	7,694.96	7,620.97	-73.99	-0.97	23,084.88	22,862.91	-221.97	-0.97
0519 BONO COMPENSATORIO				100.00	7,000.00	7,210.00	210.00	2.91
0560 MTTO. EQ. DE OFICINA	287.50		-287.50	100.00	287.50	390.00	102.50	26.28
0563 MTTO. EQ. TRANSPORTE		1,250.00	1,250.00	100.00		2,500.00	2,500.00	100.00
0569 ARTICULOS DE LIMPIEZA	797.21	900.00	102.79	11.42	1,483.71	2,700.00	1,216.29	45.05
0578 COMBUSTIBLES	852.20	1,375.00	522.80	38.02	3,187.00	4,125.00	938.00	22.74
0590 TELEFONOS	2,252.00	3,350.00	1,098.00	32.78	5,925.00	10,050.00	4,125.00	41.04
0594 OTRAS COMUNICACIONES		1,000.00	1,000.00	100.00	550.85	3,000.00	2,449.15	81.64
0600 GASTOS DE VIAJE Y VIATICOS				100.00		3,300.00	3,300.00	100.00
0640 FORMAS IMPRESAS	2,018.25	1,500.00	-518.25	-34.55	2,995.75	4,500.00	1,504.25	33.43
0641 PAPELERIA Y ART. OFICINA	2,177.92	3,080.00	902.08	29.29	5,172.19	9,255.00	4,082.81	44.11
0642 LIBROS REVISTAS Y SUSCRIPCIONE	111.38		-111.38	100.00	111.38		-111.38	100.00
0645 SUMINISTRO DE COMPUTO	2,401.90	2,400.00	-1.90	-0.08	5,103.47	7,300.00	2,196.53	30.09
0660 GASTOS MENORES DE OFICINA	1,714.30	1,750.00	35.70	2.04	4,327.33	5,250.00	922.67	17.57
0681 CTO. RENTA DE COPIADORA		1,830.00	1,830.00	100.00	1,725.00	5,505.00	3,780.00	68.66
<b>Total</b>	<b>695,432.25</b>	<b>767,421.75</b>	<b>71,989.50</b>	<b>9.38</b>	<b>1,677,266.37</b>	<b>1,834,946.84</b>	<b>157,680.47</b>	<b>8.59</b>

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0533 COORD.PASAPORTES Y RECLUTAMIEN</b>								
0501 PERC. NORMAL SEMANA	4,776.12	4,597.56	-178.56	-3.88	13,846.97	13,374.72	-472.25	-3.53
0502 PERC. NORMAL QUINCENA	141,912.05	139,872.60	-2,039.45	-1.46	426,331.44	419,617.80	-6,713.64	-1.60
0504 PERC. EXTRAORDINARIA	15,900.00	18,373.00	2,473.00	13.46	51,600.00	55,119.00	3,519.00	6.38
0507 PRIMA VACACIONAL	62,986.41	62,038.49	-947.92	-1.53	62,986.41	62,038.49	-947.92	-1.53
0509 PRIMA ANTIG. POR VAC.	31,683.79	47,956.68	16,272.89	33.93	31,683.79	47,956.68	16,272.89	33.93
0510 HONOR. ASIMILABLES	9,300.00	30,900.00	21,600.00	69.90	19,750.00	92,700.00	72,950.00	78.69
0512 PREMIO PUNTUALIDAD		1,137.12	1,137.12	100.00	1,310.00	3,411.36	2,101.36	61.60
0513 PREMIO PRODUCTIVIDAD	920.00	740.57	-179.43	-24.23	3,180.00	2,221.71	-958.29	-43.13
0514 PREMIO DE ANTIGUEDAD				100.00	23,690.00	23,690.00		
0515 BONO DE DESPENSA	22,860.42	22,493.57	-366.85	-1.63	68,581.26	67,480.71	-1,100.55	-1.63
0517 GASTOS DOMICILIARIOS	6,879.60	6,813.45	-66.15	-0.97	20,638.80	20,440.35	-198.45	-0.97
0519 BONO COMPENSATORIO				100.00	7,000.00	7,210.00	210.00	2.91
0560 MTTO. EQ. DE OFICINA				100.00		587.00	587.00	100.00
0563 MTTO. EQ. TRANSPORTE		2,780.00	2,780.00	100.00	1,711.20	5,580.00	3,868.80	69.33
0569 ARTICULOS DE LIMPIEZA	1,316.07	1,250.00	-66.07	-5.29	2,401.57	3,750.00	1,348.43	35.96
0578 COMBUSTIBLES	680.00	1,083.00	403.00	37.21	2,720.10	3,253.00	532.90	16.38
0590 TELEFONOS	5,945.00	7,083.00	1,138.00	16.07	15,096.00	21,253.00	6,157.00	28.97
0594 OTRAS COMUNICACIONES		445.00	445.00	100.00	388.73	1,340.00	951.27	70.99
0600 GASTOS DE VIAJE Y VIATICOS	1,386.46		-1,386.46	100.00	8,226.61		-8,226.61	100.00
0640 FORMAS IMPRESAS	1,380.00	1,308.00	-72.00	-5.50	3,128.00	3,924.00	796.00	20.29
0641 PAPELERIA Y ART. OFICINA	2,076.84	2,292.00	215.16	9.39	5,272.92	6,876.00	1,603.08	23.31
0643 MATERIAL FOTOGRAFICO				100.00	71,656.50	73,000.00	1,343.50	1.84
0645 SUMINISTRO DE COMPUTO		1,230.00	1,230.00	100.00		3,690.00	3,690.00	100.00
0660 GASTOS MENORES DE OFICINA	1,815.72	950.00	-865.72	-91.13	2,908.56	2,850.00	-58.56	-2.05
0669 BONOS S.R.E	20,000.00	20,000.00			60,000.00	60,000.00		
0676 CTO. DE SERVICIOS	1,138.50		-1,138.50	100.00	1,138.50	1,280.00	141.50	11.05
0681 CTO. RENTA DE COPIADORA				100.00	3,450.00	7,340.00	3,890.00	53.00
<b>Total</b>	<b>332,956.98</b>	<b>373,344.04</b>	<b>40,387.06</b>	<b>10.81</b>	<b>908,697.36</b>	<b>1,009,983.82</b>	<b>101,286.46</b>	<b>10.02</b>

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0534 COORDINACION DE MEDIACION</b>								
0502 PERC. NORMAL QUINCENA	50,905.43	55,116.00	4,210.57	7.64	152,716.21	165,348.00	12,631.79	7.64
0506 INDEMNIZACIONES		5,772.43	5,772.43	100.00		17,317.29	17,317.29	100.00
0507 PRIMA VACACIONAL	21,923.18	23,736.63	1,813.45	7.64	21,923.18	23,736.63	1,813.45	7.64
0509 PRIMA ANTIG. POR VAC.	5,222.86	5,093.74	-129.12	-2.53	5,222.86	5,093.74	-129.12	-2.53
0512 PREMIO PUNTUALIDAD		181.28	181.28	100.00	165.00	543.84	378.84	69.66
0513 PREMIO PRODUCTIVIDAD		416.12	416.12	100.00	460.00	1,248.36	788.36	63.15
0515 BONO DE DESPENSA	7,860.16	8,440.76	580.60	6.88	23,580.48	25,322.28	1,741.80	6.88
0517 GASTOS DOMICILIARIOS	2,089.36	2,069.27	-20.09	-0.97	6,268.08	6,207.81	-60.27	-0.97
0519 BONO COMPENSATORIO				100.00	1,000.00	1,030.00	30.00	2.91
0560 MTTO. EQ. DE OFICINA				100.00		350.00	350.00	100.00
0563 MTTO. EQ. TRANSPORTE				100.00		1,600.00	1,600.00	100.00
0569 ARTICULOS DE LIMPIEZA		540.00	540.00	100.00	441.14	1,634.00	1,192.86	73.00
0578 COMBUSTIBLES	200.00	866.00	666.00	76.91	1,200.00	2,598.00	1,398.00	53.81
0634 EVENTOS ESPECIALES				100.00		2,500.00	2,500.00	100.00
0640 FORMAS IMPRESAS		1,250.00	1,250.00	100.00	1,242.00	3,750.00	2,508.00	66.88
0641 PAPELERIA Y ART. OFICINA	698.30	641.00	-57.30	-8.94	1,258.02	1,923.00	664.98	34.58
0645 SUMINISTRO DE COMPUTO	1,648.67	790.00	-858.67	-108.69	1,648.67	2,384.00	735.33	30.84
0650 PRENSA Y PUBLICA. OFICIALES		1,660.00	1,660.00	100.00		3,320.00	3,320.00	100.00
0660 GASTOS MENORES DE OFICINA	1,170.04	1,080.00	-90.04	-8.34	1,170.04	3,240.00	2,069.96	63.89
0681 CTO. RENTA DE COPIADORA		916.00	916.00	100.00	862.50	2,750.00	1,887.50	68.64
<b>Total</b>	<b>91,718.00</b>	<b>108,569.23</b>	<b>16,851.23</b>	<b>15.52</b>	<b>219,158.18</b>	<b>271,896.95</b>	<b>52,738.77</b>	<b>19.39</b>

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0535 DIR. ORDENAMIENTO E INSPECCION</b>								
0501 PERC. NORMAL SEMANA	11,302.38	11,007.15	-295.23	-2.68	32,444.01	32,020.80	-423.21	-1.32
0502 PERC. NORMAL QUINCENA	164,443.86	172,481.40	8,037.54	4.66	493,573.33	517,444.20	23,870.87	4.61
0503 TIEMPO EXTRA	4,454.63	4,259.33	-195.30	-4.59	16,554.35	12,777.99	-3,776.36	-29.55
0504 PERC. EXTRAORDINARIA	900.00		-900.00	100.00	2,250.00		-2,250.00	100.00
0505 AGUINALDO				100.00	3,581.97		-3,581.97	100.00
0506 INDEMNIZACIONES		1,120.43	1,120.43	100.00		3,361.29	3,361.29	100.00
0507 PRIMA VACACIONAL	75,348.94	78,591.46	3,242.52	4.13	76,830.34	78,591.46	1,761.12	2.24
0508 PRIMA DOMINICAL		47.28	47.28	100.00		141.84	141.84	100.00
0509 PRIMA ANTIG. POR VAC.	45,324.13	46,196.72	872.59	1.89	46,356.07	46,196.72	-159.35	-0.34
0510 HONOR. ASIMILABLES	14,309.70		-14,309.70	100.00	35,499.00		-35,499.00	100.00
0512 PREMIO PUNTUALIDAD		510.88	510.88	100.00	330.00	1,532.64	1,202.64	78.47
0513 PREMIO PRODUCTIVIDAD	460.00	555.17	95.17	17.14	1,820.00	1,665.51	-154.49	-9.28
0514 PREMIO DE ANTIGUEDAD				100.00	16,380.00	16,380.00		
0515 BONO DE DESPENSA	27,217.58	28,475.47	1,257.89	4.42	81,572.84	85,426.41	3,853.57	4.51
0517 GASTOS DOMICILIARIOS	6,726.72	7,065.80	339.08	4.80	20,180.16	21,197.40	1,017.24	4.80
0519 BONO COMPENSATORIO				100.00	4,000.00	4,120.00	120.00	2.91
0560 MTTO. EQ. DE OFICINA		800.00	800.00	100.00		1,600.00	1,600.00	100.00
0561 MTTO. EQ. DE COMUNICACION		983.00	983.00	100.00		2,949.00	2,949.00	100.00
0563 MTTO. EQ. TRANSPORTE	1,009.00	3,093.00	2,084.00	67.38	2,242.40	9,279.00	7,036.60	75.83
0569 ARTICULOS DE LIMPIEZA	796.73	416.00	-380.73	-91.52	1,158.87	1,248.00	89.13	7.14
0578 COMBUSTIBLES	4,723.90	4,724.00	0.10		18,700.70	23,884.00	5,183.30	21.70
0590 TELEFONOS	5,169.00	5,160.00	-9.00	-0.17	13,587.00	15,480.00	1,893.00	12.23
0594 OTRAS COMUNICACIONES		1,025.00	1,025.00	100.00	550.85	3,075.00	2,524.15	82.09
0640 FORMAS IMPRESAS		1,000.00	1,000.00	100.00	966.00	3,000.00	2,034.00	67.80
0641 PAPELERIA Y ART. OFICINA	2,275.30	1,750.00	-525.30	-30.02	3,462.30	5,250.00	1,787.70	34.05
0645 SUMINISTRO DE COMPUTO	2,040.56	1,958.00	-82.56	-4.22	4,268.08	5,874.00	1,605.92	27.34
0660 GASTOS MENORES DE OFICINA	1,877.79	1,000.00	-877.79	-87.78	3,013.03	3,000.00	-13.03	-0.43
0681 CTO. RENTA DE COPIADORA		1,850.00	1,850.00	100.00	862.50	5,550.00	4,687.50	84.46
<b>Total</b>	<b>368,380.22</b>	<b>374,070.09</b>	<b>5,689.87</b>	<b>1.52</b>	<b>880,183.80</b>	<b>901,045.26</b>	<b>20,861.46</b>	<b>2.31</b>

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0536 PANTEONES</b>								
0501 PERC. NORMAL SEMANA	19,396.89	18,852.90	-543.99	-2.89	56,501.31	54,844.80	-1,656.51	-3.02
0503 TIEMPO EXTRA	2,419.35	2,147.50	-271.85	-12.66	18,100.47	6,442.50	-11,657.97	-180.95
0507 PRIMA VACACIONAL	7,647.34	1,230.20	-6,417.14	-521.63	7,647.34	3,690.60	-3,956.74	-107.21
0508 PRIMA DOMINICAL	188.91	507.07	318.16	62.74	1,329.15	1,521.21	192.06	12.63
0509 PRIMA ANTIG. POR VAC.	6,905.66	1,096.43	-5,809.23	-529.83	6,905.66	3,289.29	-3,616.37	-109.94
0510 HONOR. ASIMILABLES	4,472.09	7,862.40	3,390.31	43.12	13,470.52	23,587.20	10,116.68	42.89
0512 PREMIO PUNTUALIDAD		131.84	131.84	100.00	810.00	395.52	-414.48	-104.79
0513 PREMIO PRODUCTIVIDAD	460.00	416.12	-43.88	-10.55	1,370.00	1,248.36	-121.64	-9.74
0515 BONO DE DESPESA	2,959.50	2,856.50	-103.00	-3.61	8,878.50	8,569.50	-309.00	-3.61
0517 GASTOS DOMICILIARIOS	1,834.56	1,816.92	-17.64	-0.97	5,503.68	5,450.76	-52.92	-0.97
0519 BONO COMPENSATORIO				100.00	4,000.00	4,120.00	120.00	2.91
0564 MTTO. EQUIPO Y MAQ. PESADA		1,400.00	1,400.00	100.00		2,900.00	2,900.00	100.00
0571 MATERIAL PARA INSTALACION	1,157.82	3,080.00	1,922.18	62.41	1,231.82	9,240.00	8,008.18	86.67
0574 HERRAMIENTAS		225.00	225.00	100.00		675.00	675.00	100.00
<b>Total</b>	<b>47,442.12</b>	<b>41,622.88</b>	<b>-5,819.24</b>	<b>-13.98</b>	<b>125,748.45</b>	<b>125,974.74</b>	<b>226.29</b>	<b>0.17</b>

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0537 DIR. JUECES CALIFICADORES</b>								
0501 PERC. NORMAL SEMANA		3,457.08	3,457.08	100.00		10,056.96	10,056.96	100.00
0502 PERC. NORMAL QUINCENA	102,525.68	101,661.90	-863.78	-0.85	307,577.01	304,985.70	-2,591.31	-0.85
0503 TIEMPO EXTRA		810.08	810.08	100.00	16,942.34	2,430.24	-14,512.10	-597.15
0504 PERC. EXTRAORDINARIA		2,317.50	2,317.50	100.00		6,952.50	6,952.50	100.00
0507 PRIMA VACACIONAL	41,514.67	45,135.89	3,621.22	8.02	41,514.67	45,135.89	3,621.22	8.02
0509 PRIMA ANTIG. POR VAC.	28,717.05	31,091.27	2,374.22	7.64	28,717.05	31,091.27	2,374.22	7.64
0510 HONOR. ASIMILABLES	9,773.70		-9,773.70	100.00	26,771.75		-26,771.75	100.00
0512 PREMIO PUNTUALIDAD		82.40	82.40	100.00		247.20	247.20	100.00
0513 PREMIO PRODUCTIVIDAD		231.75	231.75	100.00	460.00	695.25	235.25	33.84
0515 BONO DE DESPENSA	16,103.59	16,483.49	379.90	2.30	48,310.77	49,450.47	1,139.70	2.30
0517 GASTOS DOMICILIARIOS	3,771.04	4,138.54	367.50	8.88	11,313.12	12,415.62	1,102.50	8.88
0519 BONO COMPENSATORIO				100.00	2,000.00	2,060.00	60.00	2.91
0534 CAPACITACION Y DESARROLLO				100.00	14,950.00	15,000.00	50.00	0.33
0560 MTTO. EQ. DE OFICINA				100.00		950.00	950.00	100.00
0563 MTTO. EQ. TRANSPORTE	60.00		-60.00	100.00	1,687.47	1,250.00	-437.47	-35.00
0569 ARTICULOS DE LIMPIEZA	465.48	466.00	0.52	0.11	946.86	1,398.00	451.14	32.27
0578 COMBUSTIBLES	544.00	1,300.00	756.00	58.15	1,910.69	3,900.00	1,989.31	51.01
0590 TELEFONOS	1,477.00	3,333.00	1,856.00	55.69	3,922.00	9,999.00	6,077.00	60.78
0594 OTRAS COMUNICACIONES		916.00	916.00	100.00	550.85	2,748.00	2,197.15	79.95
0600 GASTOS DE VIAJE Y VIATICOS	2,885.90		-2,885.90	100.00	16,566.20	15,000.00	-1,566.20	-10.44
0640 FORMAS IMPRESAS	138.00	666.00	528.00	79.28	563.50	1,998.00	1,434.50	71.80
0641 PAPELERIA Y ART. OFICINA	988.08	1,250.00	261.92	20.95	2,343.17	3,750.00	1,406.83	37.52
0645 SUMINISTRO DE COMPUTO	2,650.79	3,000.00	349.21	11.64	5,618.94	9,000.00	3,381.06	37.57
0660 GASTOS MENORES DE OFICINA	117.95	383.00	265.05	69.20	436.71	1,149.00	712.29	61.99
<b>Total</b>	<b>211,732.93</b>	<b>216,723.90</b>	<b>4,990.97</b>	<b>2.30</b>	<b>533,103.10</b>	<b>531,663.10</b>	<b>-1,440.00</b>	<b>-0.27</b>

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0538 COORD. DE ARCHIVO</b>								
0501 PERC. NORMAL SEMANA	4,332.64	4,170.54	-162.10	-3.89	12,561.17	12,132.48	-428.69	-3.53
0502 PERC. NORMAL QUINCENA	37,489.64	37,029.00	-460.64	-1.24	112,117.61	111,087.00	-1,030.61	-0.93
0507 PRIMA VACACIONAL	17,841.74	17,579.99	-261.75	-1.49	17,841.74	17,579.99	-261.75	-1.49
0509 PRIMA ANTIG. POR VAC.	15,816.60	15,470.54	-346.06	-2.24	15,816.60	15,470.54	-346.06	-2.24
0512 PREMIO PUNTUALIDAD		247.20	247.20	100.00	330.00	741.60	411.60	55.50
0513 PREMIO PRODUCTIVIDAD	460.00	507.79	47.79	9.41	1,370.00	1,523.37	153.37	10.07
0515 BONO DE DESPENSA	6,215.11	6,113.81	-101.30	-1.66	18,645.33	18,341.43	-303.90	-1.66
0517 GASTOS DOMICILIARIOS	1,834.56	1,816.92	-17.64	-0.97	5,503.68	5,450.76	-52.92	-0.97
0519 BONO COMPENSATORIO				100.00	4,000.00	4,120.00	120.00	2.91
0560 MTTO. EQ. DE OFICINA				100.00		560.00	560.00	100.00
0569 ARTICULOS DE LIMPIEZA	424.13	416.00	-8.13	-1.95	786.73	1,248.00	461.27	36.96
0590 TELEFONOS	934.00	1,390.00	456.00	32.81	2,457.00	4,170.00	1,713.00	41.08
0640 FORMAS IMPRESAS				100.00	747.50	800.00	52.50	6.56
0641 PAPELERIA Y ART. OFICINA	1,253.36	716.00	-537.36	-75.05	1,653.30	2,148.00	494.70	23.03
0642 LIBROS REVISTAS Y SUSCRIPCIONE		316.00	316.00	100.00	1,064.00	948.00	-116.00	-12.24
0645 SUMINISTRO DE COMPUTO		666.00	666.00	100.00	496.80	1,998.00	1,501.20	75.14
0660 GASTOS MENORES DE OFICINA		400.00	400.00	100.00	313.61	1,200.00	886.39	73.87
0680 CTO. RENTA DE EDIFICIOS Y EQUI	12,716.66	12,720.00	3.34	0.03	38,149.98	38,160.00	10.02	0.03
0681 CTO. RENTA DE COPIADORA		1,858.00	1,858.00	100.00	1,725.00	5,574.00	3,849.00	69.05
<b>Total</b>	<b>99,318.44</b>	<b>101,417.79</b>	<b>2,099.35</b>	<b>2.07</b>	<b>235,580.05</b>	<b>243,253.17</b>	<b>7,673.12</b>	<b>3.15</b>

## Gastos por Departamento del mes de Marzo del 2008

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0541</b>	<b>REPUBLICANO AYUNTAMIENTO</b>								
0502	PERC. NORMAL QUINCENA	455,850.45	469,525.50	13,675.05	2.91	1,367,551.11	1,408,576.50	41,025.39	2.91
0507	PRIMA VACACIONAL	182,378.72	202,208.95	19,830.23	9.81	182,378.72	202,208.95	19,830.23	9.81
	<b>Total</b>	<b>638,229.17</b>	<b>671,734.45</b>	<b>33,505.28</b>	<b>4.98</b>	<b>1,549,929.83</b>	<b>1,610,785.45</b>	<b>60,855.62</b>	<b>3.77</b>



## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0542 OFICINA DE REGIDORES</b>								
0501 PERC. NORMAL SEMANA	3,676.18	3,457.08	-219.10	-6.34	9,321.75	10,056.96	735.21	7.31
0502 PERC. NORMAL QUINCENA	33,908.51	33,651.60	-256.91	-0.76	101,725.52	100,954.70	-770.82	-0.76
0507 PRIMA VACACIONAL	14,603.22	15,846.12	1,242.90	7.84	14,603.22	15,846.12	1,242.90	7.84
0509 PRIMA ANTIG. POR VAC.	8,754.24	8,687.30	-66.94	-0.77	8,754.24	8,687.30	-66.94	-0.77
0510 HONOR. ASIMILABLES				100.00	1,525.65		-1,525.65	100.00
0512 PREMIO PUNTUALIDAD		181.28	181.28	100.00		543.84	543.84	100.00
0513 PREMIO PRODUCTIVIDAD	460.00	462.47	2.47	0.53	910.00	1,387.41	477.41	34.41
0515 BONO DE DESPENSA	6,307.85	6,132.40	-175.45	-2.86	18,267.10	18,397.20	130.10	0.71
0517 GASTOS DOMICILIARIOS	1,681.68	1,665.51	-16.17	-0.97	4,637.36	4,996.53	359.17	7.19
0519 BONO COMPENSATORIO				100.00	1,000.00	1,030.00	30.00	2.91
0534 CAPACITACION Y DESARROLLO	1,100.00	1,100.00			30,225.00	21,100.00	-9,125.00	-43.25
0560 MTTO. EQ. DE OFICINA				100.00		1,000.00	1,000.00	100.00
0569 ARTICULOS DE LIMPIEZA	448.50	430.00	-18.50	-4.30	679.88	1,290.00	610.12	47.30
0590 TELEFONOS	3,216.00	4,674.00	1,458.00	31.19	8,460.00	14,022.00	5,562.00	39.67
0594 OTRAS COMUNICACIONES				100.00	6,472.21	13,200.00	6,727.79	50.97
0600 GASTOS DE VIAJE Y VIATICOS	2,529.37	2,530.00	0.63	0.02	2,529.37	22,530.00	20,000.63	88.77
0634 EVENTOS ESPECIALES				100.00	7,260.79	5,000.00	-2,260.79	-45.22
0640 FORMAS IMPRESAS	494.50	1,000.00	505.50	50.55	2,541.50	3,000.00	458.50	15.28
0641 PAPELERIA Y ART. OFICINA	669.79	990.00	320.21	32.34	1,262.61	2,970.00	1,707.39	57.49
0643 MATERIAL FOTOGRAFICO				100.00		1,000.00	1,000.00	100.00
0645 SUMINISTRO DE COMPUTO				100.00		2,360.00	2,360.00	100.00
0660 GASTOS MENORES DE OFICINA	742.00	2,500.00	1,758.00	70.32	3,617.97	7,500.00	3,882.03	51.76
0666 COMIDAS POR CARGA DE TRABAJO	8,018.55	2,900.00	-5,118.55	-176.50	20,009.30	12,450.00	-7,559.30	-60.72
0681 CTO. RENTA DE COPIADORA				100.00	1,725.00	3,832.00	2,107.00	54.98
<b>Total</b>	<b>86,610.39</b>	<b>86,207.76</b>	<b>-402.63</b>	<b>-0.46</b>	<b>245,528.47</b>	<b>273,154.06</b>	<b>27,625.59</b>	<b>10.11</b>

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0552 DIR.DE PARTICIPACION CIUDADANA</b>								
0501 PERC. NORMAL SEMANA	37,688.12	36,964.29	-723.83	-1.96	109,365.59	107,532.18	-1,833.41	-1.70
0502 PERC. NORMAL QUINCENA	257,535.53	308,180.40	50,644.87	16.43	812,129.99	924,541.20	112,411.21	12.16
0503 TIEMPO EXTRA	2,545.48	2,951.00	405.52	13.74	5,519.92	8,853.00	3,333.08	37.65
0504 PERC. EXTRAORDINARIA		257.50	257.50	100.00	1,950.00	772.50	-1,177.50	-152.43
0506 INDEMNIZACIONES		1,612.67	1,612.67	100.00		4,838.01	4,838.01	100.00
0507 PRIMA VACACIONAL	125,666.92	147,195.11	21,528.19	14.63	125,666.92	147,195.11	21,528.19	14.63
0509 PRIMA ANTIG. POR VAC.	45,288.62	74,493.32	29,204.70	39.20	45,288.62	74,493.32	29,204.70	39.20
0510 HONOR. ASIMILABLES	29,145.30	29,145.30			101,568.30	87,435.90	-14,132.40	-16.16
0512 PREMIO PUNTUALIDAD		741.60	741.60	100.00	1,155.00	2,224.80	1,069.80	48.09
0513 PREMIO PRODUCTIVIDAD		971.29	971.29	100.00	1,350.00	2,913.87	1,563.87	53.67
0514 PREMIO DE ANTIGUEDAD				100.00	7,210.00	7,210.00		
0515 BONO DE DESPENSA	45,273.32	50,879.05	5,605.73	11.02	140,454.34	152,637.15	12,182.81	7.98
0517 GASTOS DOMICILIARIOS	8,612.24	7,721.91	-890.33	-11.53	25,836.72	23,165.73	-2,670.99	-11.53
0519 BONO COMPENSATORIO				100.00	9,000.00	9,270.00	270.00	2.91
0544 SERVICIO DE ATENCION CIUDADANA	7,647.71	2,500.00	-5,147.71	-205.91	7,672.03	7,500.00	-172.03	-2.29
0560 MTTO. EQ. DE OFICINA		1,250.00	1,250.00	100.00		3,750.00	3,750.00	100.00
0561 MTTO. EQ. DE COMUNICACION				100.00		3,000.00	3,000.00	100.00
0563 MTTO. EQ. TRANSPORTE	120.00	120.00			3,956.09	15,120.00	11,163.91	73.84
0569 ARTICULOS DE LIMPIEZA	436.43	525.00	88.57	16.87	946.46	1,583.00	636.54	40.21
0578 COMBUSTIBLES	4,312.40	4,313.00	0.60	0.01	10,111.50	29,947.00	19,835.50	66.24
0590 TELEFONOS	5,498.00	7,325.00	1,827.00	24.94	14,457.00	21,975.00	7,518.00	34.21
0594 OTRAS COMUNICACIONES	100.00	2,500.00	2,400.00	96.00	1,413.30	7,500.00	6,086.70	81.16
0602 GASTOS DE REPRESENTACION		2,500.00	2,500.00	100.00	1,630.00	5,000.00	3,370.00	67.40
0614 DESPENSAS Y ALIMENTOS	44,733.00	44,733.00			44,733.00	44,733.00		
0634 EVENTOS ESPECIALES	7,042.96	7,043.00	0.04		37,102.91	67,043.00	29,940.09	44.66
0637 UNIFORMES CIAC				100.00		32,450.00	32,450.00	100.00
0640 FORMAS IMPRESAS	5,393.50	5,000.00	-393.50	-7.87	5,761.50	10,000.00	4,238.50	42.39
0641 PAPELERIA Y ART. OFICINA	2,473.23	2,000.00	-473.23	-23.66	5,569.17	9,150.00	3,580.83	39.13
0645 SUMINISTRO DE COMPUTO				100.00	3,548.28	10,748.00	7,199.72	66.99
0660 GASTOS MENORES DE OFICINA	1,888.07	1,973.00	84.93	4.30	4,115.80	5,973.00	1,857.20	31.09
0666 COMIDAS POR CARGA DE TRABAJO	576.00	500.00	-76.00	-15.20	944.00	1,500.00	556.00	37.07
0681 CTO. RENTA DE COPIADORA		1,725.00	1,725.00	100.00	1,725.00	6,175.00	4,450.00	72.06
<b>Total</b>	<b>631,976.83</b>	<b>745,120.44</b>	<b>113,143.61</b>	<b>15.18</b>	<b>1,530,181.44</b>	<b>1,836,229.77</b>	<b>306,048.33</b>	<b>16.66</b>

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0554 COORDINACION DE DELEGACIONES</b>								
0501 PERC. NORMAL SEMANA	16,689.06	16,203.33	-485.73	-3.00	48,404.98	47,136.96	-1,268.02	-2.69
0502 PERC. NORMAL QUINCENA	48,325.92	27,088.80	-21,237.12	-78.40	116,577.64	81,266.40	-35,311.24	-43.45
0503 TIEMPO EXTRA		32.14	32.14	100.00		96.42	96.42	100.00
0506 INDEMNIZACIONES		2,129.94	2,129.94	100.00		6,389.82	6,389.82	100.00
0507 PRIMA VACACIONAL	27,346.23	18,010.10	-9,336.13	-51.84	27,346.23	18,010.10	-9,336.13	-51.84
0509 PRIMA ANTIG. POR VAC.	17,679.45	8,818.33	-8,861.12	-100.49	17,679.45	8,818.33	-8,861.12	-100.49
0510 HONOR. ASIMILABLES	7,601.40	7,601.40			26,272.80	22,804.20	-3,468.60	-15.21
0512 PREMIO PUNTUALIDAD		560.32	560.32	100.00	330.00	1,680.96	1,350.96	80.37
0513 PREMIO PRODUCTIVIDAD		508.82	508.82	100.00	450.00	1,526.46	1,076.46	70.52
0515 BONO DE DESPENSA	9,636.23	6,969.85	-2,666.38	-38.26	25,122.01	20,909.55	-4,212.46	-20.15
0517 GASTOS DOMICILIARIOS	2,598.96	2,977.73	378.77	12.72	7,796.88	8,933.19	1,136.31	12.72
0519 BONO COMPENSATORIO				100.00	3,000.00	3,090.00	90.00	2.91
0560 MTTO. EQ. DE OFICINA				100.00		1,250.00	1,250.00	100.00
0563 MTTO. EQ. TRANSPORTE				100.00		2,920.00	2,920.00	100.00
0569 ARTICULOS DE LIMPIEZA		1,000.00	1,000.00	100.00		3,132.00	3,132.00	100.00
0578 COMBUSTIBLES	899.00	2,200.00	1,301.00	59.14	3,372.80	6,458.00	3,085.20	47.77
0590 TELEFONOS	2,023.00	4,780.00	2,757.00	57.68	4,834.00	14,340.00	9,506.00	66.29
0634 EVENTOS ESPECIALES				100.00		5,630.00	5,630.00	100.00
0640 FORMAS IMPRESAS		1,000.00	1,000.00	100.00		4,000.00	4,000.00	100.00
0641 PAPELERIA Y ART. OFICINA		1,180.00	1,180.00	100.00		3,780.00	3,780.00	100.00
0645 SUMINISTRO DE COMPUTO	119.00	1,200.00	1,081.00	90.08	159.00	3,600.00	3,441.00	95.58
0660 GASTOS MENORES DE OFICINA	2,373.38	500.00	-1,873.38	-374.68	2,740.38	2,060.00	-680.38	-33.03
0681 CTO. RENTA DE COPIADORA				100.00	5,175.00	8,900.00	3,725.00	41.85
<b>Total</b>	<b>135,291.63</b>	<b>102,760.76</b>	<b>-32,530.87</b>	<b>-31.65</b>	<b>289,261.17</b>	<b>276,732.39</b>	<b>-12,528.78</b>	<b>-4.52</b>

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0571 SRIA. DE FINANZAS Y TESORERIA</b>								
0501 PERC. NORMAL SEMANA	13,252.24	13,188.12	-64.12	-0.49	38,484.05	38,365.90	-118.15	-0.31
0502 PERC. NORMAL QUINCENA	96,766.58	109,272.60	12,506.02	11.44	310,373.92	327,817.80	17,443.88	5.32
0505 AGUINALDO	1,728.39		-1,728.39	100.00	1,728.39		-1,728.39	100.00
0507 PRIMA VACACIONAL	48,351.24	52,223.42	3,872.18	7.41	48,351.24	52,223.42	3,872.18	7.41
0509 PRIMA ANTIG. POR VAC.	8,544.75	8,409.08	-135.67	-1.61	8,544.75	8,409.08	-135.67	-1.61
0510 HONOR. ASIMILABLES	36,090.00	18,540.00	-17,550.00	-94.66	72,630.00	55,620.00	-17,010.00	-30.58
0512 PREMIO PUNTUALIDAD		115.36	115.36	100.00	330.00	346.08	16.08	4.65
0513 PREMIO PRODUCTIVIDAD	460.00	369.77	-90.23	-24.40	920.00	1,109.31	189.31	17.07
0515 BONO DE DESPENSA	15,154.27	17,154.51	2,000.24	11.66	48,827.81	51,463.53	2,635.72	5.12
0517 GASTOS DOMICILIARIOS	917.28	1,312.22	394.94	30.10	3,567.20	3,936.66	369.46	9.39
0519 BONO COMPENSATORIO				100.00	2,000.00	2,060.00	60.00	2.91
0534 CAPACITACION Y DESARROLLO	1,610.00		-1,610.00	100.00	1,610.00	5,000.00	3,390.00	67.80
0560 MTTO. EQ. DE OFICINA		759.00	759.00	100.00		2,259.00	2,259.00	100.00
0563 MTTO. EQ. TRANSPORTE	1,545.75	1,060.00	-485.75	-45.83	1,705.75	3,215.00	1,509.25	46.94
0578 COMBUSTIBLES	9,714.80	1,550.00	-8,164.80	-526.76	20,509.80	4,690.00	-15,819.80	-337.31
0590 TELEFONOS	1,289.00	1,850.00	561.00	30.32	3,392.00	5,842.00	2,450.00	41.94
0594 OTRAS COMUNICACIONES	100.00	2,540.00	2,440.00	96.06	3,454.56	7,625.00	4,170.44	54.69
0602 GASTOS DE REPRESENTACION		1,600.00	1,600.00	100.00	1,280.00	5,600.00	4,320.00	77.14
0606 TRANSPORT. AEREA Y TERRESTRE		3,000.00	3,000.00	100.00		9,000.00	9,000.00	100.00
0607 ATEN.OF.PRESIDENCIA Y R.AYTTO		2,350.00	2,350.00	100.00		7,050.00	7,050.00	100.00
0608 HOSPEDAJE Y VIATICOS				100.00		4,000.00	4,000.00	100.00
0634 EVENTOS ESPECIALES				100.00	882.86		-882.86	100.00
0640 FORMAS IMPRESAS	977.50	480.00	-497.50	-103.65	977.50	1,534.00	556.50	36.28
0641 PAPELERIA Y ART. OFICINA		500.00	500.00	100.00		1,500.00	1,500.00	100.00
0645 SUMINISTRO DE COMPUTO	1,846.01		-1,846.01	100.00	1,846.01		-1,846.01	100.00
0660 GASTOS MENORES DE OFICINA	978.69	1,700.00	721.31	42.43	4,556.05	5,100.00	543.95	10.67
0663 SERVICIO DE MENSAJERIA		1,000.00	1,000.00	100.00		3,000.00	3,000.00	100.00
0666 COMIDAS POR CARGA DE TRABAJO	5,170.53	2,100.00	-3,070.53	-146.22	8,041.68	7,200.00	-841.68	-11.69
0681 CTO. RENTA DE COPIADORA		2,800.00	2,800.00	100.00	3,450.00	8,808.00	5,358.00	60.83
0696 HONORARIOS X FIDEICOMISO	6,037.50		-6,037.50	100.00	6,037.50	23,403.00	17,365.50	74.20
0697 FLETES Y ACARREOS				100.00	96,142.30		-96,142.30	100.00
<b>Total</b>	<b>250,534.53</b>	<b>243,874.08</b>	<b>-6,660.45</b>	<b>-2.73</b>	<b>689,643.37</b>	<b>646,177.78</b>	<b>-43,465.59</b>	<b>-6.72</b>

# Municipio de San Pedro Garza García, N. L.

Fecha: Viernes, 11 de Abril de 2008, 03:46:46 p.m.



## Gastos por Departamento del mes de Marzo del 2008

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	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0572 DIR. DE INGRESOS</b>								
0501 PERC. NORMAL SEMANA	18,113.60	17,624.64	-488.96	-2.77	52,344.44	51,271.68	-1,072.76	-2.09
0502 PERC. NORMAL QUINCENA	260,624.72	264,417.90	3,793.18	1.43	756,512.63	793,253.70	36,741.07	4.63
0503 TIEMPO EXTRA	835.20	579.75	-255.45	-44.06	2,349.00	1,739.25	-609.75	-35.06
0504 PERC. EXTRAORDINARIA	7,510.00	93,353.92	85,843.92	91.96	83,406.00	280,061.76	196,655.76	70.22
0505 AGUINALDO				100.00	14,993.98		-14,993.98	100.00
0506 INDEMNIZACIONES		33,876.29	33,876.29	100.00		101,628.87	101,628.87	100.00
0507 PRIMA VACACIONAL	113,120.28	120,776.27	7,655.99	6.34	120,838.37	120,776.27	-62.10	-0.05
0508 PRIMA DOMINICAL		24.41	24.41	100.00		73.23	73.23	100.00
0509 PRIMA ANTIG. POR VAC.	79,155.95	77,996.95	-1,159.00	-1.49	79,155.95	77,996.95	-1,159.00	-1.49
0510 HONOR. ASIMILABLES	65,631.78	72,366.30	6,734.52	9.31	359,297.71	217,098.90	-142,198.81	-65.50
0512 PREMIO PUNTUALIDAD		1,318.40	1,318.40	100.00	1,485.00	3,955.20	2,470.20	62.45
0513 PREMIO PRODUCTIVIDAD	920.00	971.29	51.29	5.28	2,740.00	2,913.87	173.87	5.97
0514 PREMIO DE ANTIGUEDAD				100.00	85,490.00	85,490.00		
0515 BONO DE DESPENSA	44,868.35	44,705.70	-162.65	-0.36	128,872.80	134,117.10	5,244.30	3.91
0517 GASTOS DOMICILIARIOS	12,434.24	11,507.16	-927.08	-8.06	36,487.36	34,521.48	-1,965.88	-5.69
0519 BONO COMPENSATORIO				100.00	12,000.00	12,360.00	360.00	2.91
0560 MTTO. EQ. DE OFICINA				100.00		959.00	959.00	100.00
0563 MTTO. EQ. TRANSPORTE	862.50	1,500.00	637.50	42.50	902.50	4,457.00	3,554.50	79.75
0569 ARTICULOS DE LIMPIEZA	1,070.68	1,000.00	-70.68	-7.07	2,526.01	4,079.00	1,552.99	38.07
0578 COMBUSTIBLES	4,791.70	4,792.00	0.30	0.01	23,053.31	26,368.00	3,314.69	12.57
0590 TELEFONOS	9,407.00	13,190.00	3,783.00	28.68	24,705.00	39,564.00	14,859.00	37.56
0594 OTRAS COMUNICACIONES		1,012.00	1,012.00	100.00		3,036.00	3,036.00	100.00
0595 COM. BANCARIAS DE INGRESOS	-0.82		0.82	100.00	-0.82		0.82	100.00
0600 GASTOS DE VIAJE Y VIATICOS				100.00		2,000.00	2,000.00	100.00
0602 GASTOS DE REPRESENTACION		500.00	500.00	100.00	402.50	2,500.00	2,097.50	83.90
0606 TRANSPORT. AEREA Y TERRESTRE		500.00	500.00	100.00		2,500.00	2,500.00	100.00
0640 FORMAS IMPRESAS	615.25	616.00	0.75	0.12	22,442.25	21,060.00	-1,382.25	-6.56
0641 PAPELERIA Y ART. OFICINA	1,875.40	2,030.00	154.60	7.62	6,857.96	6,090.00	-767.96	-12.61
0645 SUMINISTRO DE COMPUTO	9,155.10	2,830.00	-6,325.10	-223.50	39,051.75	85,679.00	46,627.25	54.42
0660 GASTOS MENORES DE OFICINA	1,809.60	2,500.00	690.40	27.62	5,608.05	8,419.00	2,810.95	33.39
0664 TRASLADO DE VALORES				100.00	105,501.69	75,000.00	-30,501.69	-40.67
0666 COMIDAS POR CARGA DE TRABAJO		500.00	500.00	100.00	401.00	6,000.00	5,599.00	93.32
0674 CTO. SERVICIOS PROFESIONALES				100.00		9,500.00	9,500.00	100.00
<b>Total</b>	<b>632,800.53</b>	<b>770,488.98</b>	<b>137,688.45</b>	<b>17.87</b>	<b>1,967,424.44</b>	<b>2,214,469.26</b>	<b>247,044.82</b>	<b>11.15</b>

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0573 DIR. DE EGRESOS</b>								
0501 PERC. NORMAL SEMANA	4,616.48	4,443.78	-172.70	-3.89	13,384.03	12,927.36	-456.67	-3.53
0502 PERC. NORMAL QUINCENA	221,394.49	207,956.10	-13,438.39	-6.46	652,058.39	623,868.30	-28,190.09	-4.52
0503 TIEMPO EXTRA		12.67	12.67	100.00		38.01	38.01	100.00
0507 PRIMA VACACIONAL	97,154.38	91,299.57	-5,854.81	-6.41	97,154.38	91,299.57	-5,854.81	-6.41
0509 PRIMA ANTIG. POR VAC.	58,842.06	69,580.31	10,738.25	15.43	58,842.06	69,580.31	10,738.25	15.43
0510 HONOR. ASIMILABLES	7,437.00	7,295.40	-141.60	-1.94	22,882.10	21,886.20	-995.90	-4.55
0512 PREMIO PUNTUALIDAD		461.44	461.44	100.00	495.00	1,384.32	889.32	64.24
0513 PREMIO PRODUCTIVIDAD	460.00	877.56	417.56	47.58	1,820.00	2,632.68	812.68	30.87
0515 BONO DE DESPENSA	35,083.09	32,819.96	-2,263.13	-6.90	103,055.37	98,459.88	-4,595.49	-4.67
0517 GASTOS DOMICILIARIOS	6,013.28	5,551.70	-461.58	-8.31	17,632.16	16,655.10	-977.06	-5.87
0519 BONO COMPENSATORIO				100.00	6,000.00	6,180.00	180.00	2.91
0560 MTTO. EQ. DE OFICINA		500.00	500.00	100.00		1,000.00	1,000.00	100.00
0569 ARTICULOS DE LIMPIEZA	1,193.94	1,144.00	-49.94	-4.37	2,974.03	3,432.00	457.97	13.34
0590 TELEFONOS	4,896.00	4,896.00			12,879.00	21,573.00	8,694.00	40.30
0594 OTRAS COMUNICACIONES		540.00	540.00	100.00	550.85	1,630.00	1,079.15	66.21
0597 COM. BANCARIAS X PRESTACIONES	1,866.45	1,867.00	0.55	0.03	17,183.31	11,379.00	-5,804.31	-51.01
0598 COM. Y SIT. BANCARIAS EGRESOS	2,318.51	4,313.00	1,994.49	46.24	10,633.61	13,803.00	3,169.39	22.96
0640 FORMAS IMPRESAS		590.00	590.00	100.00	1,000.50	1,844.00	843.50	45.74
0641 PAPELERIA Y ART. OFICINA	2,386.24	2,816.00	429.76	15.26	7,203.90	8,448.00	1,244.10	14.73
0645 SUMINISTRO DE COMPUTO	6,991.08	2,702.00	-4,289.08	-158.74	12,074.07	8,113.00	-3,961.07	-48.82
0660 GASTOS MENORES DE OFICINA	871.05	300.00	-571.05	-190.35	871.05	1,036.00	164.95	15.92
0664 TRASLADO DE VALORES	28,303.35	28,304.00	0.65		28,303.35	28,304.00	0.65	
0666 COMIDAS POR CARGA DE TRABAJO	199.00	500.00	301.00	60.20	199.00	2,000.00	1,801.00	90.05
<b>Total</b>	<b>480,026.40</b>	<b>468,770.49</b>	<b>-11,255.91</b>	<b>-2.40</b>	<b>1,067,196.16</b>	<b>1,047,473.73</b>	<b>-19,722.43</b>	<b>-1.88</b>

# Municipio de San Pedro Garza García, N. L.

Fecha: Viernes, 11 de Abril de 2008, 03:46:46 p.m.



## Gastos por Departamento del mes de Marzo del 2008

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	Incurrido	Del Mes		Diferencia	( % )	Acumulado		Diferencia	( % )
		Presupuesto				Incurrido	Presupuesto		
<b>0575 IMPUESTOS</b>									
0545 ABSORCION ISPT	3,584,552.00	3,584,552.00			9,028,053.96	9,028,175.00	121.04		
<b>Total</b>	<b>3,584,552.00</b>	<b>3,584,552.00</b>			<b>9,028,053.96</b>	<b>9,028,175.00</b>	<b>121.04</b>	<b>0.00</b>	

# Municipio de San Pedro Garza García, N. L.

Fecha: Viernes, 11 de Abril de 2008, 03:46:46 p.m.



## Gastos por Departamento del mes de Marzo del 2008

Página: 24

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0582 DIR. DE PATRIMONIO MUNICIPAL</b>								
0501 PERC. NORMAL SEMANA	11,223.18	14,354.67	3,131.49	21.82	32,353.99	41,759.04	9,405.05	22.52
0502 PERC. NORMAL QUINCENA	140,039.30	140,962.50	923.20	0.65	413,189.87	422,887.50	9,697.63	2.29
0503 TIEMPO EXTRA		233.17	233.17	100.00	395.20	699.51	304.31	43.50
0507 PRIMA VACACIONAL	58,972.69	66,327.93	7,355.24	11.09	58,972.69	66,327.93	7,355.24	11.09
0509 PRIMA ANTIG. POR VAC.	28,789.75	32,060.64	3,270.89	10.20	28,789.75	32,060.64	3,270.89	10.20
0510 HONOR. ASIMILABLES	19,857.60	16,067.70	-3,789.90	-23.59	64,640.90	48,203.10	-16,437.80	-34.10
0512 PREMIO PUNTUALIDAD		461.44	461.44	100.00	825.00	1,384.32	559.32	40.40
0513 PREMIO PRODUCTIVIDAD	920.00	556.20	-363.80	-65.41	1,830.00	1,668.60	-161.40	-9.67
0514 PREMIO DE ANTIGUEDAD				100.00	14,420.00	14,420.00		
0515 BONO DE DESPENSA	23,334.77	23,868.41	533.64	2.24	67,711.28	71,605.23	3,893.95	5.44
0517 GASTOS DOMICILIARIOS	5,146.96	5,501.23	354.27	6.44	15,440.88	16,503.69	1,062.81	6.44
0519 BONO COMPENSATORIO				100.00	5,000.00	5,150.00	150.00	2.91
0563 MTTO. EQ. TRANSPORTE		1,354.00	1,354.00	100.00	1,344.70	4,354.00	3,009.30	69.12
0569 ARTICULOS DE LIMPIEZA	1,095.50	1,200.00	104.50	8.71	2,492.52	3,744.00	1,251.48	33.43
0578 COMBUSTIBLES	1,491.30	4,300.00	2,808.70	65.32	5,688.70	12,900.00	7,211.30	55.90
0590 TELEFONOS	1,157.00	2,181.50	1,024.50	46.96	3,046.00	6,544.50	3,498.50	53.46
0594 OTRAS COMUNICACIONES		828.00	828.00	100.00	842.95	2,484.00	1,641.05	66.06
0640 FORMAS IMPRESAS	2,645.00	2,073.50	-571.50	-27.56	7,398.53	6,220.50	-1,178.03	-18.94
0641 PAPELERIA Y ART. OFICINA	882.44	832.00	-50.44	-6.06	1,676.49	2,496.00	819.51	32.83
0643 MATERIAL FOTOGRAFICO				100.00		1,000.00	1,000.00	100.00
0645 SUMINISTRO DE COMPUTO		1,040.00	1,040.00	100.00	692.17	3,120.00	2,427.83	77.82
0650 PRENSA Y PUBLICA. OFICIALES				100.00	2,815.00	2,815.00		
0660 GASTOS MENORES DE OFICINA	242.91	570.00	327.09	57.38	1,204.12	1,745.00	540.88	31.00
0668 REFRENDOS TENENCIAS Y OTROS	191,286.20	183,000.00	-8,286.20	-4.53	447,479.93	440,030.00	-7,449.93	-1.69
0680 CTO. RENTA DE EDIFICIOS Y EQUI	27,600.00	27,600.00			55,200.00	55,209.00	9.00	0.02
<b>Total</b>	<b>514,684.60</b>	<b>525,372.89</b>	<b>10,688.29</b>	<b>2.03</b>	<b>1,233,450.67</b>	<b>1,265,331.56</b>	<b>31,880.89</b>	<b>2.51</b>



## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0583 DIR. DE SISTEMAS</b>								
0501 PERC. NORMAL SEMANA	27,590.51	25,834.71	-1,755.80	-6.80	78,200.01	75,155.52	-3,044.49	-4.05
0502 PERC. NORMAL QUINCENA	232,632.88	261,508.50	28,875.62	11.04	726,022.85	784,525.50	58,502.65	7.46
0503 TIEMPO EXTRA		88.58	88.58	100.00		265.74	265.74	100.00
0506 INDEMNIZACIONES		17,659.35	17,659.35	100.00		52,978.05	52,978.05	100.00
0507 PRIMA VACACIONAL	110,989.00	122,737.68	11,748.68	9.57	110,989.00	122,737.68	11,748.68	9.57
0509 PRIMA ANTIG. POR VAC.	56,293.92	66,692.34	10,398.42	15.59	56,293.92	66,692.34	10,398.42	15.59
0510 HONOR. ASIMILABLES	34,059.30	8,899.20	-25,160.10	-282.72	117,698.60	26,697.60	-91,001.00	-340.86
0512 PREMIO PUNTUALIDAD		313.12	313.12	100.00	330.00	939.36	609.36	64.87
0513 PREMIO PRODUCTIVIDAD	460.00	417.15	-42.85	-10.27	1,370.00	1,251.45	-118.55	-9.47
0514 PREMIO DE ANTIGUEDAD				100.00	21,630.00	21,630.00		
0515 BONO DE DESPENSA	38,888.69	42,627.36	3,738.67	8.77	121,715.30	127,882.08	6,166.78	4.82
0517 GASTOS DOMICILIARIOS	5,045.04	5,400.29	355.25	6.58	16,358.16	16,200.87	-157.29	-0.97
0519 BONO COMPENSATORIO				100.00	3,000.00	3,090.00	90.00	2.91
0534 CAPACITACION Y DESARROLLO		4,167.00	4,167.00	100.00		12,501.00	12,501.00	100.00
0539 CTOS. DE LICENCIAS				100.00		22,316.00	22,316.00	100.00
0562 MTTO. EQUIPO COMPUTO	9,703.70	17,417.00	7,713.30	44.29	35,617.80	52,251.00	16,633.20	31.83
0563 MTTO. EQ. TRANSPORTE	689.00	1,000.00	311.00	31.10	689.00	3,000.00	2,311.00	77.03
0567 MTTO. SITE MERCURIO	6,532.00	6,532.00			6,532.00	36,532.00	30,000.00	82.12
0569 ARTICULOS DE LIMPIEZA	275.64	610.00	334.36	54.81	679.87	1,830.00	1,150.13	62.85
0571 MATERIAL PARA INSTALACION	15,982.29	16,600.00	617.71	3.72	23,218.48	50,600.00	27,381.52	54.11
0574 HERRAMIENTAS		316.00	316.00	100.00		948.00	948.00	100.00
0578 COMBUSTIBLES	998.50	3,160.00	2,161.50	68.40	3,978.70	9,560.00	5,581.30	58.38
0590 TELEFONOS	7,764.00	7,764.00			21,142.00	21,286.00	144.00	0.68
0594 OTRAS COMUNICACIONES		2,500.00	2,500.00	100.00	1,655.16	7,500.00	5,844.84	77.93
0640 FORMAS IMPRESAS		1,430.00	1,430.00	100.00		4,290.00	4,290.00	100.00
0641 PAPELERIA Y ART. OFICINA	1,379.68	880.00	-499.68	-56.78	1,693.75	2,640.00	946.25	35.84
0645 SUMINISTRO DE COMPUTO				100.00	11,763.10	16,590.00	4,826.90	29.10
0660 GASTOS MENORES DE OFICINA	586.79	830.00	243.21	29.30	993.40	2,490.00	1,496.60	60.10
0671 CTO. MTTO. A EQUIPOS	10,855.79	13,160.00	2,304.21	17.51	36,489.08	39,480.00	2,990.92	7.58
0676 CTO. DE SERVICIOS	59,201.00	59,201.00			163,628.00	163,691.00	63.00	0.04
0681 CTO. RENTA DE COPIADORA				100.00	1,725.00	3,600.00	1,875.00	52.08
<b>Total</b>	<b>619,927.73</b>	<b>687,745.28</b>	<b>67,817.55</b>	<b>9.86</b>	<b>1,563,413.18</b>	<b>1,751,151.19</b>	<b>187,738.01</b>	<b>10.72</b>

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0584 DIR. DE ADQUISICIONES</b>								
0501 PERC. NORMAL SEMANA	19,646.43	19,192.47	-453.96	-2.37	56,999.73	55,832.64	-1,167.09	-2.09
0502 PERC. NORMAL QUINCENA	128,477.51	137,353.20	8,875.69	6.46	379,788.88	412,059.60	32,270.72	7.83
0503 TIEMPO EXTRA				100.00	2,461.96		-2,461.96	100.00
0504 PERC. EXTRAORDINARIA	1,700.00	87.58	-1,612.42	**** **	5,100.00	262.74	-4,837.26	**** **
0507 PRIMA VACACIONAL	59,792.60	66,667.59	6,874.99	10.31	59,792.60	66,667.59	6,874.99	10.31
0509 PRIMA ANTIG. POR VAC.	46,779.20	49,503.75	2,724.55	5.50	46,779.20	49,503.75	2,724.55	5.50
0510 HONOR. ASIMILABLES	10,548.45		-10,548.45	100.00	35,742.81		-35,742.81	100.00
0512 PREMIO PUNTUALIDAD		626.24	626.24	100.00	660.00	1,878.72	1,218.72	64.87
0513 PREMIO PRODUCTIVIDAD	920.00	832.24	-87.76	-10.55	3,640.00	2,496.72	-1,143.28	-45.79
0514 PREMIO DE ANTIGUEDAD				100.00	7,210.00	7,210.00		
0515 BONO DE DESPENSA	22,517.37	23,941.51	1,424.14	5.95	65,893.90	71,824.53	5,930.63	8.26
0517 GASTOS DOMICILIARIOS	4,841.20	5,198.41	357.21	6.87	14,523.60	15,595.23	1,071.63	6.87
0519 BONO COMPENSATORIO				100.00	7,000.00	7,210.00	210.00	2.91
0560 MTTO. EQ. DE OFICINA				100.00		624.00	624.00	100.00
0563 MTTO. EQ. TRANSPORTE				100.00	1,207.98	2,060.00	852.02	41.36
0569 ARTICULOS DE LIMPIEZA	2,067.49	640.00	-1,427.49	-223.05	2,824.73	1,953.00	-871.73	-44.64
0578 COMBUSTIBLES	1,119.00	1,220.00	101.00	8.28	4,304.80	3,668.00	-636.80	-17.36
0590 TELEFONOS	9,607.00	15,500.00	5,893.00	38.02	25,271.00	46,681.00	21,410.00	45.86
0594 OTRAS COMUNICACIONES		1,250.00	1,250.00	100.00	2,075.75	3,750.00	1,674.25	44.65
0640 FORMAS IMPRESAS	1,955.00	3,000.00	1,045.00	34.83	8,590.50	9,000.00	409.50	4.55
0641 PAPELERIA Y ART. OFICINA	3,714.34	2,230.00	-1,484.34	-66.56	7,138.41	6,777.00	-361.41	-5.33
0645 SUMINISTRO DE COMPUTO	878.86	1,300.00	421.14	32.40	2,581.69	3,900.00	1,318.31	33.80
0650 PRENSA Y PUBLICA. OFICIALES	11,799.00	14,000.00	2,201.00	15.72	34,155.00	37,000.00	2,845.00	7.69
0660 GASTOS MENORES DE OFICINA	3,286.68	1,550.00	-1,736.68	-112.04	5,007.92	4,743.00	-264.92	-5.59
0666 COMIDAS POR CARGA DE TRABAJO		500.00	500.00	100.00		1,500.00	1,500.00	100.00
0681 CTO. RENTA DE COPIADORA		1,930.00	1,930.00	100.00	1,725.00	5,805.00	4,080.00	70.28
<b>Total</b>	<b>329,650.13</b>	<b>346,522.99</b>	<b>16,872.86</b>	<b>4.86</b>	<b>780,475.46</b>	<b>818,002.52</b>	<b>37,527.06</b>	<b>4.58</b>

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0585 DIR. DE RECURSOS HUMANOS</b>								
0501 PERC. NORMAL SEMANA	65,486.79	24,249.72	-41,237.07	-170.05	112,412.94	70,544.64	-41,868.30	-59.35
0502 PERC. NORMAL QUINCENA	172,513.58	234,830.40	62,316.82	26.54	592,730.29	704,491.20	111,760.91	15.86
0503 TIEMPO EXTRA	1,412.10	152.75	-1,259.35	-824.45	3,433.15	458.25	-2,974.90	-649.19
0504 PERC. EXTRAORDINARIA	1,702.25	2,647.92	945.67	35.71	3,702.25	7,943.76	4,241.51	53.39
0507 PRIMA VACACIONAL	101,000.05	110,627.76	9,627.71	8.70	101,000.05	110,627.76	9,627.71	8.70
0509 PRIMA ANTIG. POR VAC.	83,976.82	87,052.51	3,075.69	3.53	83,976.82	87,052.51	3,075.69	3.53
0510 HONOR. ASIMILABLES	10,712.10		-10,712.10	100.00	27,132.80		-27,132.80	100.00
0512 PREMIO PUNTUALIDAD		412.00	412.00	100.00	495.00	1,236.00	741.00	59.95
0513 PREMIO PRODUCTIVIDAD	1,380.00	1,340.03	-39.97	-2.98	3,650.00	4,020.09	370.09	9.21
0514 PREMIO DE ANTIGUEDAD				100.00	30,900.00	30,900.00		
0515 BONO DE DESPENSA	35,831.60	38,600.20	2,768.60	7.17	106,788.88	115,800.60	9,011.72	7.78
0517 GASTOS DOMICILIARIOS	4,943.12	4,895.59	-47.53	-0.97	14,829.36	14,686.77	-142.59	-0.97
0519 BONO COMPENSATORIO				100.00	9,000.00	9,270.00	270.00	2.91
0530 UNIFORMES DE CAMPO	15,778.00		-15,778.00	100.00	15,778.00	30,000.00	14,222.00	47.41
0531 UNIFORMES DE CHOFERES				100.00		50,000.00	50,000.00	100.00
0532 UNIFORMES SECRETARIALES				100.00	301,600.00	307,135.00	5,535.00	1.80
0533 BECAS EMPLEADOS	96,995.76	100,000.00	3,004.24	3.00	305,235.16	300,000.00	-5,235.16	-1.75
0534 CAPACITACION Y DESARROLLO	6,019.62	6,020.00	0.38	0.01	33,884.00	51,020.00	17,136.00	33.59
0546 BECAS DE ESTUDIOS SUPERIORES	5,000.00	9,580.00	4,580.00	47.81	24,100.00	28,740.00	4,640.00	16.14
0554 BECAS EMPLEADOS NO SIND.	24,592.40	24,593.00	0.60		91,221.85	104,593.00	13,371.15	12.78
0560 MTTO. EQ. DE OFICINA	1,219.00		-1,219.00	100.00	1,219.00	1,300.00	81.00	6.23
0563 MTTO. EQ. TRANSPORTE				100.00	400.00	1,500.00	1,100.00	73.33
0569 ARTICULOS DE LIMPIEZA	27.09	416.00	388.91	93.49	400.38	1,248.00	847.62	67.92
0578 COMBUSTIBLES	443.40	550.00	106.60	19.38	1,494.60	1,650.00	155.40	9.42
0590 TELEFONOS	5,256.00	7,875.00	2,619.00	33.26	13,826.00	23,625.00	9,799.00	41.48
0594 OTRAS COMUNICACIONES		1,166.00	1,166.00	100.00	716.45	3,498.00	2,781.55	79.52
0600 GASTOS DE VIAJE Y VIATICOS		1,250.00	1,250.00	100.00		3,750.00	3,750.00	100.00
0634 EVENTOS ESPECIALES	10,392.05	15,000.00	4,607.95	30.72	19,501.01	35,000.00	15,498.99	44.28
0640 FORMAS IMPRESAS	3,565.00	3,830.00	265.00	6.92	10,810.00	11,490.00	680.00	5.92
0641 PAPELERIA Y ART. OFICINA	1,059.30	2,635.00	1,575.70	59.80	4,288.23	7,905.00	3,616.77	45.75
0645 SUMINISTRO DE COMPUTO	436.28	5,760.00	5,323.72	92.43	5,441.28	17,280.00	11,838.72	68.51
0653 UNIFORMES DE INTENDENCIA	4,282.60	4,283.00	0.40	0.01	4,282.60	4,283.00	0.40	0.01
0655 GASTOS SALON POLIVALENTE	789.57	1,521.00	731.43	48.09	1,363.42	4,561.00	3,197.58	70.11
0658 SERVICIO SOCIAL	10,875.00	10,875.00			28,874.00	41,207.00	12,333.00	29.93
0660 GASTOS MENORES DE OFICINA	430.27	500.00	69.73	13.95	1,593.27	1,500.00	-93.27	-6.22
0666 COMIDAS POR CARGA DE TRABAJO		3,000.00	3,000.00	100.00		3,000.00	3,000.00	100.00
0681 CTO. RENTA DE COPIADORA		1,916.00	1,916.00	100.00	1,725.00	5,748.00	4,023.00	69.99
<b>Total</b>	<b>666,119.75</b>	<b>705,578.88</b>	<b>39,459.13</b>	<b>5.59</b>	<b>1,957,805.79</b>	<b>2,197,064.58</b>	<b>239,258.79</b>	<b>10.88</b>

# Municipio de San Pedro Garza García, N. L.

Fecha: Viernes, 11 de Abril de 2008, 03:46:46 p.m.



## Gastos por Departamento del mes de Marzo del 2008

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	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0586 SINDICATO</b>								
0501 PERC. NORMAL SEMANA	258,002.52	391,775.88	133,773.36	34.15	940,024.90	940,024.93	0.03	
0502 PERC. NORMAL QUINCENA	117,686.49	129,127.00	11,440.51	8.86	367,530.82	367,531.00	0.18	
0503 TIEMPO EXTRA		20,794.83	20,794.83	100.00	29,004.57	29,004.49	-0.08	
0504 PERC. EXTRAORDINARIA	1,890.00	23,392.92	21,502.92	91.92	35,347.30	35,346.76	-0.54	
0506 INDEMNIZACIONES		7,784.84	7,784.84	100.00		23,354.52	23,354.52	100.00
0507 PRIMA VACACIONAL	14,073.64	108,951.14	94,877.50	87.08	163,542.10	163,541.42	-0.68	
0508 PRIMA DOMINICAL		53.25	53.25	100.00		159.75	159.75	100.00
0509 PRIMA ANTIG. POR VAC.	13,885.41	123,702.18	109,816.77	88.78	186,456.59	186,456.54	-0.05	
0510 HONOR. ASIMILABLES	30,000.00		-30,000.00	100.00	30,000.00		-30,000.00	100.00
0512 PREMIO PUNTUALIDAD		65.92	65.92	100.00	165.00	197.76	32.76	16.57
0513 PREMIO PRODUCTIVIDAD	20,240.00	18,586.35	-1,653.65	-8.90	61,180.00	55,759.05	-5,420.95	-9.72
0514 PREMIO DE ANTIGUEDAD		229,720.00	229,720.00	100.00	257,090.00	256,090.00	-1,000.00	-0.39
0515 BONO DE DESPENSA	64,156.00	63,378.80	-777.20	-1.23	192,310.10	190,136.40	-2,173.70	-1.14
0517 GASTOS DOMICILIARIOS	18,753.28	18,768.00	14.72	0.08	56,259.84	56,304.00	44.16	0.08
0519 BONO COMPENSATORIO				100.00	40,000.00	41,200.00	1,200.00	2.91
0535 COOP. DEPORTIVA Y SINDICAL	80,866.00	80,000.00	-866.00	-1.08	512,973.00	510,000.00	-2,973.00	-0.58
0536 GASTOS ADMVOS. SINDICATO	432,792.00	432,792.00			4,194,719.40	4,194,616.00	-103.40	
<b>Total</b>	<b>1,052,345.34</b>	<b>1,648,893.11</b>	<b>596,547.77</b>	<b>36.17</b>	<b>7,066,603.62</b>	<b>7,049,722.62</b>	<b>-16,881.00</b>	<b>-0.23</b>

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0587 PENSIONADOS</b>								
0501 PERC. NORMAL SEMANA	741,625.08	978,971.12	237,346.04	24.24	2,402,571.81	2,847,915.98	445,344.17	15.64
0502 PERC. NORMAL QUINCENA	718,274.55	886,507.58	168,233.03	18.98	2,154,823.91	2,659,522.74	504,698.83	18.98
0514 PREMIO DE ANTIGUEDAD				100.00	71,070.00		-71,070.00	100.00
0515 BONO DE DESPENSA	248,555.42	245,201.17	-3,354.25	-1.37	745,666.26	735,603.51	-10,062.75	-1.37
0517 GASTOS DOMICILIARIOS	112,112.00	105,946.58	-6,165.42	-5.82	336,336.00	317,839.74	-18,496.26	-5.82
0519 BONO COMPENSATORIO				100.00	208,000.00	204,352.00	-3,648.00	-1.79
<b>Total</b>	<b>1,820,567.05</b>	<b>2,216,626.45</b>	<b>396,059.40</b>	<b>17.86</b>	<b>5,918,467.98</b>	<b>6,765,233.97</b>	<b>846,765.99</b>	<b>12.51</b>

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0589 DIR. DE SERVICIO MEDICO</b>								
0501 PERC. NORMAL SEMANA	138,466.25	144,402.39	5,936.14	4.11	390,192.02	420,080.68	29,888.66	7.11
0502 PERC. NORMAL QUINCENA	332,146.42	361,896.90	29,750.48	8.22	983,536.67	1,085,690.70	102,154.03	9.41
0503 TIEMPO EXTRA	5,636.75	465.17	-5,171.58	**** **	33,596.55	1,395.51	-32,201.04	**** **
0504 PERC. EXTRAORDINARIA		4,706.17	4,706.17	100.00		14,118.51	14,118.51	100.00
0506 INDEMNIZACIONES		39,301.19	39,301.19	100.00		117,903.57	117,903.57	100.00
0507 PRIMA VACACIONAL	193,206.33	212,392.61	19,186.28	9.03	193,206.33	212,392.61	19,186.28	9.03
0508 PRIMA DOMINICAL	1,356.07	1,079.03	-277.04	-25.67	1,356.07	3,237.09	1,881.02	58.11
0509 PRIMA ANTIG. POR VAC.	120,979.00	138,746.19	17,767.19	12.81	120,979.00	138,746.19	17,767.19	12.81
0510 HONOR. ASIMILABLES	124,272.45	23,514.60	-100,757.85	-428.49	439,325.95	70,543.80	-368,782.15	-522.77
0512 PREMIO PUNTUALIDAD		1,087.68	1,087.68	100.00	660.00	3,263.04	2,603.04	79.77
0513 PREMIO PRODUCTIVIDAD	1,840.00	1,803.53	-36.47	-2.02	5,030.00	5,410.59	380.59	7.03
0514 PREMIO DE ANTIGUEDAD				100.00	33,580.00	33,580.00		
0515 BONO DE DESPENSA	71,039.64	75,898.45	4,858.81	6.40	207,931.72	227,695.35	19,763.63	8.68
0517 GASTOS DOMICILIARIOS	17,020.64	16,856.98	-163.66	-0.97	50,654.24	50,570.94	-83.30	-0.16
0519 BONO COMPENSATORIO				100.00	30,000.00	30,900.00	900.00	2.91
0529 UNIFORMES MEDICOS				100.00	3,351.93	10,000.00	6,648.07	66.48
0560 MTTO. EQ. DE OFICINA				100.00		1,250.00	1,250.00	100.00
0561 MTTO. EQ. DE COMUNICACION				100.00		2,500.00	2,500.00	100.00
0563 MTTO. EQ. TRANSPORTE		2,000.00	2,000.00	100.00		4,000.00	4,000.00	100.00
0564 MTTO. EQUIPO Y MAQ. PESADA		1,250.00	1,250.00	100.00		3,750.00	3,750.00	100.00
0569 ARTICULOS DE LIMPIEZA	859.87	2,083.00	1,223.13	58.72	1,453.05	6,249.00	4,795.95	76.75
0571 MATERIAL PARA INSTALACION		4,166.00	4,166.00	100.00		12,498.00	12,498.00	100.00
0578 COMBUSTIBLES	1,330.10		-1,330.10	100.00	7,069.00		-7,069.00	100.00
0590 TELEFONOS	3,825.00	5,416.00	1,591.00	29.38	9,452.00	16,248.00	6,796.00	41.83
0594 OTRAS COMUNICACIONES		2,083.00	2,083.00	100.00	2,810.83	6,249.00	3,438.17	55.02
0640 FORMAS IMPRESAS	241.50	2,666.00	2,424.50	90.94	241.50	7,998.00	7,756.50	96.98
0641 PAPELERIA Y ART. OFICINA	4,398.27	2,500.00	-1,898.27	-75.93	5,042.51	7,500.00	2,457.49	32.77
0643 MATERIAL FOTOGRAFICO				100.00		1,000.00	1,000.00	100.00
0645 SUMINISTRO DE COMPUTO	2,267.48	4,350.00	2,082.52	47.87	6,201.63	13,050.00	6,848.37	52.48
0660 GASTOS MENORES DE OFICINA	525.13	640.00	114.87	17.95	525.13	1,920.00	1,394.87	72.65
0666 COMIDAS POR CARGA DE TRABAJO	1,655.80		-1,655.80	100.00	1,655.80		-1,655.80	100.00
0677 CTO. RECOLEC. RESID.BIOLOGICOS	1,286.85	1,131.00	-155.85	-13.78	1,286.85	3,393.00	2,106.15	62.07
0681 CTO. RENTA DE COPIADORA	1,725.00	1,916.00	191.00	9.97	3,450.00	5,748.00	2,298.00	39.98
<b>Total</b>	<b>1,024,078.55</b>	<b>1,052,351.89</b>	<b>28,273.34</b>	<b>2.68</b>	<b>2,532,588.78</b>	<b>2,518,881.58</b>	<b>-13,707.20</b>	<b>-0.54</b>

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0590 GASTOS MEDICOS</b>								
0520 CONSULTAS MEDICAS	79,973.29	79,974.00	0.71		102,602.16	103,354.00	751.84	0.73
0521 HOSPITALIZACIONES	1,206,947.53	1,206,948.00	0.47		2,018,492.62	2,018,548.00	55.38	
0522 MEDICAMENTOS	547,559.78	547,560.00	0.22		1,901,367.54	1,901,415.00	47.46	
0523 ANALISIS CLINICOS	175,326.90	175,327.00	0.10		334,605.09	334,607.00	1.91	
0524 MINUS. EQUIPO MEDICO	16,320.67	16,600.00	279.33	1.68	32,332.37	49,800.00	17,467.63	35.08
0527 MATERIAL MEDICO P/EMPLEADOS	7,890.23	7,891.00	0.77	0.01	26,645.72	26,691.00	45.28	0.17
0528 LENTES DERECHOHABIENTES	12,127.20	12,128.00	0.80	0.01	27,183.60	27,188.00	4.40	0.02
0674 CTO. SERVICIOS PROFESIONALES	18,000.00	18,000.00			54,000.00	54,000.00		
<b>Total</b>	<b>2,064,145.60</b>	<b>2,064,428.00</b>	<b>282.40</b>	<b>0.01</b>	<b>4,497,229.10</b>	<b>4,515,603.00</b>	<b>18,373.90</b>	<b>0.40</b>

## Gastos por Departamento del mes de Marzo del 2008

	Incurrido	Del Mes		Diferencia	( % )	Acumulado		Diferencia	( % )
		Presupuesto				Incurrido	Presupuesto		
<b>0591 SEGUROS</b>									
0537 SEGURO DE VIDA	15,417.38	15,418.00	0.62		1,226,915.73	1,227,418.00	502.27	0.04	
0542 SEGURO EQ. TRANSPORTE				100.00	926,994.09	977,763.00	50,768.91	5.19	
<b>Total</b>	<b>15,417.38</b>	<b>15,418.00</b>	<b>0.62</b>	<b>0.00</b>	<b>2,153,909.82</b>	<b>2,205,181.00</b>	<b>51,271.18</b>	<b>2.32</b>	



## Gastos por Departamento del mes de Marzo del 2008

	Del Mes			Acumulado		
	Incurrido	Presupuesto	Diferencia (%)	Incurrido	Presupuesto	Diferencia (%)
<b>0592 ARRENDAMIENTOS</b>						
0555 ARREND.PATRULLAS,MOTOS EQ.DIGI			100.00	2,712,263.35	2,712,264.00	0.65
0654 ARREN.EQ.COMPUTO Y AUTOS UTILI			100.00	267,309.76	267,310.00	0.24
<b>Total</b>			<b>100.00</b>	<b>2,979,573.11</b>	<b>2,979,574.00</b>	<b>0.89 0.00</b>

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0601 SRIA.DES. SOCIAL Y HUMANO</b>								
0501 PERC. NORMAL SEMANA	46,414.50	45,273.36	-1,141.14	-2.52	134,333.63	131,699.63	-2,634.00	-2.00
0502 PERC. NORMAL QUINCENA	117,298.16	117,093.60	-204.56	-0.17	351,894.43	351,280.80	-613.63	-0.17
0503 TIEMPO EXTRA	1,559.84	612.58	-947.26	-154.63	3,531.91	1,837.74	-1,694.17	-92.19
0504 PERC. EXTRAORDINARIA		1,207.67	1,207.67	100.00		3,623.01	3,623.01	100.00
0507 PRIMA VACACIONAL	68,753.51	68,153.52	-599.99	-0.88	68,753.51	68,153.52	-599.99	-0.88
0508 PRIMA DOMINICAL	222.27	99.50	-122.77	-123.39	222.27	298.50	76.23	25.54
0509 PRIMA ANTIG. POR VAC.	23,909.57	24,587.60	678.03	2.76	23,909.57	24,587.60	678.03	2.76
0512 PREMIO PUNTUALIDAD		247.20	247.20	100.00	330.00	741.60	411.60	55.50
0513 PREMIO PRODUCTIVIDAD		1,293.68	1,293.68	100.00	3,190.00	3,881.04	691.04	17.81
0514 PREMIO DE ANTIGUEDAD				100.00	30,900.00	30,900.00		
0515 BONO DE DESPENSA	23,842.06	23,609.86	-232.20	-0.98	71,526.18	70,829.58	-696.60	-0.98
0517 GASTOS DOMICILIARIOS	4,994.08	4,946.06	-48.02	-0.97	14,982.24	14,838.18	-144.06	-0.97
0519 BONO COMPENSATORIO				100.00	10,000.00	10,300.00	300.00	2.91
0534 CAPACITACION Y DESARROLLO	1,843.28		-1,843.28	100.00	1,843.28	15,000.00	13,156.72	87.71
0544 SERVICIO DE ATENCION CIUDADANA		2,500.00	2,500.00	100.00		7,500.00	7,500.00	100.00
0560 MTTO. EQ. DE OFICINA	158.00	1,250.00	1,092.00	87.36	158.00	2,750.00	2,592.00	94.25
0563 MTTO. EQ. TRANSPORTE		10,517.00	10,517.00	100.00	4,610.77	23,017.00	18,406.23	79.97
0564 MTTO. EQUIPO Y MAQ. PESADA	402.50	1,200.00	797.50	66.46	402.50	2,400.00	1,997.50	83.23
0569 ARTICULOS DE LIMPIEZA	954.43	1,000.00	45.57	4.56	1,907.33	3,000.00	1,092.67	36.42
0571 MATERIAL PARA INSTALACION	1,272.78	4,000.00	2,727.22	68.18	3,452.03	14,000.00	10,547.97	75.34
0578 COMBUSTIBLES	14,000.71	20,000.00	5,999.29	30.00	44,050.03	70,000.00	25,949.97	37.07
0590 TELEFONOS	3,038.00	4,300.00	1,262.00	29.35	7,567.00	13,357.00	5,790.00	43.35
0594 OTRAS COMUNICACIONES	200.00	1,500.00	1,300.00	86.67	2,245.57	4,500.00	2,254.43	50.10
0602 GASTOS DE REPRESENTACION	597.00	3,000.00	2,403.00	80.10	2,249.00	6,000.00	3,751.00	62.52
0627 DEDUCIBLE X ACCIDENTE				100.00		4,819.00	4,819.00	100.00
0634 EVENTOS ESPECIALES	17,039.00	5,000.00	-12,039.00	-240.78	30,364.00	10,000.00	-20,364.00	-203.64
0640 FORMAS IMPRESAS				100.00	2,507.00	3,000.00	493.00	16.43
0641 PAPELERIA Y ART. OFICINA	1,679.32	1,300.00	-379.32	-29.18	3,087.52	3,900.00	812.48	20.83
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00		2,000.00	2,000.00	100.00
0643 MATERIAL FOTOGRAFICO		1,500.00	1,500.00	100.00		2,500.00	2,500.00	100.00
0645 SUMINISTRO DE COMPUTO	1,554.80	3,000.00	1,445.20	48.17	1,554.80	6,600.00	5,045.20	76.44
0660 GASTOS MENORES DE OFICINA	1,509.01	850.00	-659.01	-77.53	2,590.36	2,550.00	-40.36	-1.58
0666 COMIDAS POR CARGA DE TRABAJO	6,236.17	1,000.00	-5,236.17	-523.62	8,591.31	3,000.00	-5,591.31	-186.38
0670 PROYECTOS	2,773.80		-2,773.80	100.00	2,773.80		-2,773.80	100.00
0681 CTO. RENTA DE COPIADORA		1,725.00	1,725.00	100.00	1,725.00	6,175.00	4,450.00	72.06
<b>Total</b>	<b>340,252.79</b>	<b>350,766.63</b>	<b>10,513.84</b>	<b>2.99</b>	<b>835,253.04</b>	<b>919,039.20</b>	<b>83,786.16</b>	<b>9.11</b>

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0602 DIR. DE EDUCACION Y CULTURA</b>								
0501 PERC. NORMAL SEMANA	27,190.73	26,397.03	-793.70	-3.01	78,444.24	76,791.36	-1,652.88	-2.15
0502 PERC. NORMAL QUINCENA	137,331.64	137,125.80	-205.84	-0.15	411,285.42	411,377.40	91.98	0.02
0503 TIEMPO EXTRA	2,126.99	9,260.58	7,133.59	77.03	5,863.63	27,781.74	21,918.11	78.89
0504 PERC. EXTRAORDINARIA		1,287.50	1,287.50	100.00		3,862.50	3,862.50	100.00
0507 PRIMA VACACIONAL	69,789.44	69,390.35	-399.09	-0.58	69,789.44	69,390.35	-399.09	-0.58
0508 PRIMA DOMINICAL	546.70	1,320.46	773.76	58.60	837.62	3,961.38	3,123.76	78.86
0509 PRIMA ANTIG. POR VAC.	28,813.36	37,172.64	8,359.28	22.49	28,813.36	37,172.64	8,359.28	22.49
0510 HONOR. ASIMILABLES	4,457.40	4,457.40			13,242.30	13,372.20	129.90	0.97
0512 PREMIO PUNTUALIDAD		214.24	214.24	100.00	165.00	642.72	477.72	74.33
0513 PREMIO PRODUCTIVIDAD	460.00	924.94	464.94	50.27	1,370.00	2,774.82	1,404.82	50.63
0514 PREMIO DE ANTIGUEDAD				100.00	7,210.00	7,210.00		
0515 BONO DE DESPENSA	24,767.95	24,613.50	-154.45	-0.63	74,067.40	73,840.50	-226.90	-0.31
0517 GASTOS DOMICILIARIOS	5,299.84	5,248.88	-50.96	-0.97	15,899.52	15,746.64	-152.88	-0.97
0519 BONO COMPENSATORIO				100.00	8,000.00	8,240.00	240.00	2.91
0560 MTTO. EQ. DE OFICINA	630.20	1,234.00	603.80	48.93	861.21	3,734.00	2,872.79	76.94
0563 MTTO. EQ. TRANSPORTE	764.75	5,000.00	4,235.25	84.71	893.77	15,000.00	14,106.23	94.04
0564 MTTO. EQUIPO Y MAQ. PESADA		980.00	980.00	100.00		2,180.00	2,180.00	100.00
0569 ARTICULOS DE LIMPIEZA	671.26	950.00	278.74	29.34	1,053.06	2,660.00	1,606.94	60.41
0578 COMBUSTIBLES	5,026.00	15,000.00	9,974.00	66.49	17,497.31	40,417.00	22,919.69	56.71
0590 TELEFONOS	3,785.00	4,000.00	215.00	5.38	9,279.00	12,000.00	2,721.00	22.68
0594 OTRAS COMUNICACIONES		1,270.00	1,270.00	100.00	1,267.30	3,810.00	2,542.70	66.74
0611 AYUDA A ESCUELAS	999.99	5,000.00	4,000.01	80.00	2,149.71	15,000.00	12,850.29	85.67
0617 BECAS Y LIBROS	16,402.00	20,000.00	3,598.00	17.99	150,350.25	135,000.00	-15,350.25	-11.37
0629 DESFILES TRADICIONALES	96,600.00	96,600.00			96,600.00	96,600.00		
0630 EXPOSICIONES	2,277.00		-2,277.00	100.00	2,277.00	7,500.00	5,223.00	69.64
0633 ACTIVIDADES CULTURALES	10,098.25	10,099.00	0.75	0.01	21,654.22	21,992.00	337.78	1.54
0634 EVENTOS ESPECIALES	11,881.62	11,882.00	0.38		14,599.27	14,606.00	6.73	0.05
0640 FORMAS IMPRESAS	1,391.50	1,500.00	108.50	7.23	1,391.50	3,500.00	2,108.50	60.24
0641 PAPELERIA Y ART. OFICINA	1,777.36	1,000.00	-777.36	-77.74	2,554.78	3,500.00	945.22	27.01
0643 MATERIAL FOTOGRAFICO		750.00	750.00	100.00		2,000.00	2,000.00	100.00
0645 SUMINISTRO DE COMPUTO	636.15	1,600.00	963.85	60.24	1,959.80	5,657.00	3,697.20	65.36
0660 GASTOS MENORES DE OFICINA	1,013.82	800.00	-213.82	-26.73	1,726.81	2,600.00	873.19	33.58
0670 PROYECTOS	176,250.00	176,250.00			272,677.05	272,678.00	0.95	
0681 CTO. RENTA DE COPIADORA		3,450.00	3,450.00	100.00	3,450.00	10,350.00	6,900.00	66.67
<b>Total</b>	<b>630,988.95</b>	<b>674,778.32</b>	<b>43,789.37</b>	<b>6.48</b>	<b>1,317,229.97</b>	<b>1,422,948.25</b>	<b>105,718.28</b>	<b>7.42</b>

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0603 COORD. DE AUDITORIO SAN PEDRO</b>								
0501 PERC. NORMAL SEMANA	61,642.22	59,724.06	-1,918.16	-3.21	178,337.70	173,742.72	-4,594.98	-2.64
0502 PERC. NORMAL QUINCENA	41,368.32	40,989.00	-379.32	-0.93	124,105.02	122,967.00	-1,138.02	-0.93
0503 TIEMPO EXTRA		15,287.33	15,287.33	100.00	11,353.46	45,861.99	34,508.53	75.24
0507 PRIMA VACACIONAL	41,949.43	41,035.45	-913.98	-2.23	41,949.43	41,035.45	-913.98	-2.23
0508 PRIMA DOMINICAL		1,528.01	1,528.01	100.00	342.98	4,584.03	4,241.05	92.52
0509 PRIMA ANTIG. POR VAC.	43,290.22	42,003.91	-1,286.31	-3.06	43,290.22	42,003.91	-1,286.31	-3.06
0510 HONOR. ASIMILABLES	4,785.55	4,377.00	-408.55	-9.33	14,389.23	13,131.00	-1,258.23	-9.58
0512 PREMIO PUNTUALIDAD		1,549.12	1,549.12	100.00	660.00	4,647.36	3,987.36	85.80
0513 PREMIO PRODUCTIVIDAD		277.07	277.07	100.00	460.00	831.21	371.21	44.66
0514 PREMIO DE ANTIGUEDAD				100.00	47,380.00	47,380.00		
0515 BONO DE DESPENSA	15,505.25	15,151.55	-353.70	-2.33	46,515.75	45,454.65	-1,061.10	-2.33
0517 GASTOS DOMICILIARIOS	6,828.64	6,762.98	-65.66	-0.97	20,485.92	20,288.94	-196.98	-0.97
0519 BONO COMPENSATORIO				100.00	14,000.00	14,420.00	420.00	2.91
0560 MTTO. EQ. DE OFICINA				100.00		2,500.00	2,500.00	100.00
0564 MTTO. EQUIPO Y MAQ. PESADA	517.38	2,500.00	1,982.62	79.30	1,403.91	5,000.00	3,596.09	71.92
0569 ARTICULOS DE LIMPIEZA	2,108.64	2,500.00	391.36	15.65	2,108.64	7,500.00	5,391.36	71.88
0571 MATERIAL PARA INSTALACION	724.50	725.00	0.50	0.07	4,061.58	725.00	-3,336.58	-460.22
0590 TELEFONOS	3,488.00	3,833.33	345.33	9.01	8,841.00	11,499.99	2,658.99	23.12
0633 ACTIVIDADES CULTURALES				100.00		8,047.00	8,047.00	100.00
0640 FORMAS IMPRESAS				100.00		2,000.00	2,000.00	100.00
0641 PAPELERIA Y ART. OFICINA	253.47	1,000.00	746.53	74.65	253.47	2,000.00	1,746.53	87.33
0645 SUMINISTRO DE COMPUTO		1,500.00	1,500.00	100.00		4,000.00	4,000.00	100.00
0660 GASTOS MENORES DE OFICINA	626.98	450.00	-176.98	-39.33	626.98	1,350.00	723.02	53.56
0681 CTO. RENTA DE COPIADORA		1,725.00	1,725.00	100.00	1,725.00	6,175.00	4,450.00	72.06
<b>Total</b>	<b>223,088.60</b>	<b>242,918.81</b>	<b>19,830.21</b>	<b>8.16</b>	<b>562,290.29</b>	<b>627,145.25</b>	<b>64,854.96</b>	<b>10.34</b>

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0604 CASAS DE LA CULTURA</b>								
0501 PERC. NORMAL SEMANA	17,254.98	17,970.48	715.50	3.98	52,428.26	52,277.76	-150.50	-0.29
0502 PERC. NORMAL QUINCENA	4,547.11	12,966.90	8,419.79	64.93	13,641.36	38,900.70	25,259.34	64.93
0503 TIEMPO EXTRA		374.08	374.08	100.00	2,021.35	1,122.24	-899.11	-80.12
0504 PERC. EXTRAORDINARIA		128.75	128.75	100.00		386.25	386.25	100.00
0507 PRIMA VACACIONAL	5,612.83	12,620.14	7,007.31	55.52	8,889.58	12,620.14	3,730.56	29.56
0508 PRIMA DOMINICAL	226.30	441.46	215.16	48.74	1,328.16	1,324.38	-3.78	-0.29
0509 PRIMA ANTIG. POR VAC.	5,569.45	9,225.98	3,656.53	39.63	5,569.45	9,225.98	3,656.53	39.63
0510 HONOR. ASIMILABLES	19,242.05	7,261.20	-11,980.85	-165.00	58,364.82	21,783.60	-36,581.22	-167.93
0512 PREMIO PUNTUALIDAD		460.00	460.00	100.00	660.00	1,380.00	720.00	52.17
0513 PREMIO PRODUCTIVIDAD	460.00	417.15	-42.85	-10.27	1,830.00	1,251.45	-578.55	-46.23
0514 PREMIO DE ANTIGUEDAD				100.00	19,160.00	19,160.00		
0515 BONO DE DESPENSA	3,586.45	4,883.95	1,297.50	26.57	10,759.35	14,651.85	3,892.50	26.57
0517 GASTOS DOMICILIARIOS	2,293.20	2,674.91	381.71	14.27	6,879.60	8,024.73	1,145.13	14.27
0519 BONO COMPENSATORIO				100.00	5,000.00	5,150.00	150.00	2.91
0560 MTTO. EQ. DE OFICINA				100.00		2,500.00	2,500.00	100.00
0569 ARTICULOS DE LIMPIEZA	1,232.19	1,200.00	-32.19	-2.68	2,337.01	3,600.00	1,262.99	35.08
0590 TELEFONOS	8,675.00	10,000.00	1,325.00	13.25	20,755.00	30,000.00	9,245.00	30.82
0630 EXPOSICIONES	1,118.26	1,500.00	381.74	25.45	1,939.57	4,500.00	2,560.43	56.90
0633 ACTIVIDADES CULTURALES	3,414.96	3,415.00	0.04		4,599.96	4,910.00	310.04	6.31
0636 MATERIAL EVENTOS CULTURALES	430.77	431.00	0.23	0.05	530.77	531.00	0.23	0.04
0640 FORMAS IMPRESAS	2,288.50	2,500.00	211.50	8.46	2,288.50	5,000.00	2,711.50	54.23
0641 PAPELERIA Y ART. OFICINA	332.00	1,200.00	868.00	72.33	1,432.72	3,972.00	2,539.28	63.93
0645 SUMINISTRO DE COMPUTO	332.35	3,000.00	2,667.65	88.92	1,243.02	6,000.00	4,756.98	79.28
0660 GASTOS MENORES DE OFICINA	1,808.99	1,534.00	-274.99	-17.93	3,432.09	4,534.00	1,101.91	24.30
0681 CTO. RENTA DE COPIADORA		1,725.00	1,725.00	100.00	1,725.00	6,175.00	4,450.00	72.06
<b>Total</b>	<b>78,425.39</b>	<b>95,930.00</b>	<b>17,504.61</b>	<b>18.24</b>	<b>226,815.57</b>	<b>258,981.08</b>	<b>32,165.51</b>	<b>12.42</b>

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado				
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )	
<b>0605 COORD. CASA CULTURA LA CIMA</b>									
0501 PERC. NORMAL SEMANA	22,959.54	23,609.85	650.31	2.75	69,318.59	68,683.20	-635.39	-0.93	
0503 TIEMPO EXTRA	1,661.09	2,256.50	595.41	26.39	8,801.89	6,769.50	-2,032.39	-30.02	
0507 PRIMA VACACIONAL	5,665.68	9,243.61	3,577.93	38.71	5,665.68	9,243.61	3,577.93	38.71	
0508 PRIMA DOMINICAL	521.34	601.73	80.39	13.36	1,851.80	1,805.19	-46.61	-2.58	
0509 PRIMA ANTIG. POR VAC.	5,400.60	9,045.33	3,644.73	40.29	5,400.60	9,045.33	3,644.73	40.29	
0510 HONOR. ASIMILABLES	6,219.96	7,035.50	815.54	11.59	19,120.28	21,106.50	1,986.22	9.41	
0512 PREMIO PUNTUALIDAD		576.80	576.80	100.00		1,730.40	1,730.40	100.00	
0513 PREMIO PRODUCTIVIDAD		370.80	370.80	100.00		1,112.40	1,112.40	100.00	
0515 BONO DE DESPESA	3,708.30	3,577.25	-131.05	-3.66	11,124.90	10,731.75	-393.15	-3.66	
0517 GASTOS DOMICILIARIOS	2,242.24	2,244.00	1.76	0.08	6,726.72	6,732.00	5.28	0.08	
0519 BONO COMPENSATORIO				100.00	4,000.00	4,120.00	120.00	2.91	
<b>Total</b>	<b>48,378.75</b>	<b>58,561.37</b>	<b>10,182.62</b>	<b>17.38</b>	<b>132,010.46</b>	<b>141,079.88</b>	<b>9,069.42</b>	<b>6.42</b>	

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado				
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )	
<b>0606 COORD. CENTRO C. PLAZA FATIMA</b>									
0501 PERC. NORMAL SEMANA	14,092.93	13,616.13	-476.80	-3.50	40,865.39	39,610.56	-1,254.83	-3.17	
0502 PERC. NORMAL QUINCENA	25,608.13	29,028.00	3,419.87	11.78	76,824.38	87,084.00	10,259.62	11.78	
0503 TIEMPO EXTRA		355.92	355.92	100.00	999.65	1,067.76	68.11	6.38	
0504 PERC. EXTRAORDINARIA		437.75	437.75	100.00		1,313.25	1,313.25	100.00	
0506 INDEMNIZACIONES		954.50	954.50	100.00		2,863.50	2,863.50	100.00	
0507 PRIMA VACACIONAL	16,546.00	17,832.31	1,286.31	7.21	16,546.00	17,832.31	1,286.31	7.21	
0508 PRIMA DOMINICAL	432.99	395.31	-37.68	-9.53	957.60	1,185.93	228.33	19.25	
0509 PRIMA ANTIG. POR VAC.	11,977.49	11,546.82	-430.67	-3.73	11,977.49	11,546.82	-430.67	-3.73	
0510 HONOR. ASIMILABLES	3,789.90		-3,789.90	100.00	11,759.97		-11,759.97	100.00	
0512 PREMIO PUNTUALIDAD		296.64	296.64	100.00		889.92	889.92	100.00	
0513 PREMIO PRODUCTIVIDAD	460.00	323.42	-136.58	-42.23	460.00	970.26	510.26	52.59	
0515 BONO DE DESPENSA	6,403.25	6,901.05	497.80	7.21	19,209.75	20,703.15	1,493.40	7.21	
0517 GASTOS DOMICILIARIOS	2,649.92	3,028.20	378.28	12.49	7,949.76	9,084.60	1,134.84	12.49	
0519 BONO COMPENSATORIO				100.00	4,000.00	4,120.00	120.00	2.91	
0560 MTTO. EQ. DE OFICINA		1,000.00	1,000.00	100.00		2,000.00	2,000.00	100.00	
0569 ARTICULOS DE LIMPIEZA	1,051.25	700.00	-351.25	-50.18	1,051.25	2,100.00	1,048.75	49.94	
0590 TELEFONOS	3,745.00	2,980.00	-765.00	-25.67	9,556.00	8,961.00	-595.00	-6.64	
0630 EXPOSICIONES	6,580.00	7,500.00	920.00	12.27	12,136.04	25,000.00	12,863.96	51.46	
0633 ACTIVIDADES CULTURALES	9,601.09	9,602.00	0.91	0.01	9,601.09	9,602.00	0.91	0.01	
0640 FORMAS IMPRESAS		1,000.00	1,000.00	100.00		2,500.00	2,500.00	100.00	
0641 PAPELERIA Y ART. OFICINA	1,028.99	550.00	-478.99	-87.09	1,028.99	1,650.00	621.01	37.64	
0645 SUMINISTRO DE COMPUTO	2,054.04	2,000.00	-54.04	-2.70	2,054.04	4,100.00	2,045.96	49.90	
0660 GASTOS MENORES DE OFICINA	659.17	480.00	-179.17	-37.33	659.17	1,680.00	1,020.83	60.76	
0671 CTO. MTTO. A EQUIPOS		3,600.00	3,600.00	100.00		3,600.00	3,600.00	100.00	
<b>Total</b>	<b>106,680.15</b>	<b>114,128.05</b>	<b>7,447.90</b>	<b>6.52</b>	<b>227,636.57</b>	<b>259,465.06</b>	<b>31,828.49</b>	<b>12.26</b>	

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0607 COORD. CASA CULTURA SAN PEDRO</b>								
0501 PERC. NORMAL SEMANA	33,689.44	34,031.91	342.47	1.01	100,681.09	99,001.92	-1,679.17	-1.70
0502 PERC. NORMAL QUINCENA	17,868.14	17,282.40	-585.74	-3.39	53,604.35	51,847.20	-1,757.15	-3.39
0503 TIEMPO EXTRA	492.34	319.42	-172.92	-54.14	2,350.88	958.26	-1,392.62	-145.33
0504 PERC. EXTRAORDINARIA		15.45	15.45	100.00		46.35	46.35	100.00
0507 PRIMA VACACIONAL	17,561.64	20,766.97	3,205.33	15.43	19,519.92	20,766.97	1,247.05	6.00
0508 PRIMA DOMINICAL	242.52	416.22	173.70	41.73	1,408.20	1,248.66	-159.54	-12.78
0509 PRIMA ANTIG. POR VAC.	13,122.39	18,664.98	5,542.59	29.70	14,864.66	18,664.98	3,800.32	20.36
0510 HONOR. ASIMILABLES	256.00	3,984.00	3,728.00	93.57	460.80	11,952.00	11,491.20	96.14
0512 PREMIO PUNTUALIDAD		593.28	593.28	100.00	495.00	1,779.84	1,284.84	72.19
0513 PREMIO PRODUCTIVIDAD		508.82	508.82	100.00	1,370.00	1,526.46	156.46	10.25
0514 PREMIO DE ANTIGUEDAD				100.00	16,380.00	16,380.00		
0515 BONO DE DESPENSA	8,312.00	8,036.75	-275.25	-3.42	24,936.00	24,110.25	-825.75	-3.42
0517 GASTOS DOMICILIARIOS	4,943.12	4,895.59	-47.53	-0.97	14,829.36	14,686.77	-142.59	-0.97
0519 BONO COMPENSATORIO				100.00	9,000.00	9,270.00	270.00	2.91
<b>Total</b>	<b>96,487.59</b>	<b>109,515.79</b>	<b>13,028.20</b>	<b>11.89</b>	<b>259,900.26</b>	<b>272,239.66</b>	<b>12,339.40</b>	<b>4.53</b>



## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0608 COORD. DE MUSEO EL CENTENARIO</b>								
0501 PERC. NORMAL SEMANA	9,510.67	9,890.76	380.09	3.84	28,933.24	28,773.12	-160.12	-0.56
0502 PERC. NORMAL QUINCENA	19,198.58	28,252.20	9,053.62	32.05	57,595.72	84,756.60	27,160.88	32.05
0503 TIEMPO EXTRA		1,554.67	1,554.67	100.00	1,129.55	4,664.01	3,534.46	75.78
0507 PRIMA VACACIONAL	10,430.18	16,039.66	5,609.48	34.97	10,430.18	16,039.66	5,609.48	34.97
0508 PRIMA DOMINICAL		113.30	113.30	100.00		339.90	339.90	100.00
0509 PRIMA ANTIG. POR VAC.	8,921.67	11,276.70	2,355.03	20.88	8,921.67	11,276.70	2,355.03	20.88
0510 HONOR. ASIMILABLES	9,146.40		-9,146.40	100.00	27,172.80		-27,172.80	100.00
0512 PREMIO PUNTUALIDAD		115.36	115.36	100.00	165.00	346.08	181.08	52.32
0513 PREMIO PRODUCTIVIDAD		139.05	139.05	100.00	460.00	417.15	-42.85	-10.27
0514 PREMIO DE ANTIGUEDAD				100.00	16,380.00	16,380.00		
0515 BONO DE DESPENSA	4,108.70	5,570.44	1,461.74	26.24	12,326.10	16,711.32	4,385.22	26.24
0517 GASTOS DOMICILIARIOS	917.28	1,312.22	394.94	30.10	2,751.84	3,936.66	1,184.82	30.10
0519 BONO COMPENSATORIO				100.00	2,000.00	2,060.00	60.00	2.91
0560 MTTO. EQ. DE OFICINA				100.00		1,515.00	1,515.00	100.00
0569 ARTICULOS DE LIMPIEZA		500.00	500.00	100.00	42.00	1,500.00	1,458.00	97.20
0571 MATERIAL PARA INSTALACION	249.20	500.00	250.80	50.16	479.20	2,000.00	1,520.80	76.04
0590 TELEFONOS	972.00	1,678.00	706.00	42.07	2,558.00	5,034.00	2,476.00	49.19
0630 EXPOSICIONES	3,967.92	15,000.00	11,032.08	73.55	20,885.61	45,000.00	24,114.39	53.59
0633 ACTIVIDADES CULTURALES	1,628.51	5,000.00	3,371.49	67.43	1,804.25	10,000.00	8,195.75	81.96
0636 MATERIAL EVENTOS CULTURALES		1,450.00	1,450.00	100.00		4,350.00	4,350.00	100.00
0640 FORMAS IMPRESAS		400.00	400.00	100.00	200.10	800.00	599.90	74.99
0641 PAPELERIA Y ART. OFICINA	1,138.38	571.00	-567.38	-99.37	1,138.38	1,171.00	32.62	2.79
0642 LIBROS REVISTAS Y SUSCRIPCIONE	52.00		-52.00	100.00	52.00	2,283.00	2,231.00	97.72
0643 MATERIAL FOTOGRAFICO	165.00		-165.00	100.00	165.00	665.00	500.00	75.19
0645 SUMINISTRO DE COMPUTO				100.00		2,453.00	2,453.00	100.00
0660 GASTOS MENORES DE OFICINA	380.00	450.00	70.00	15.56	557.08	1,450.00	892.92	61.58
0662 HONORARIOS A TERCEROS	3,450.00	3,450.00			3,450.00	3,450.00		
0680 CTO. RENTA DE EDIFICIOS Y EQUI	9,160.92	9,300.00	139.08	1.50	27,482.76	27,900.00	417.24	1.50
<b>Total</b>	<b>83,397.41</b>	<b>112,563.36</b>	<b>29,165.95</b>	<b>25.91</b>	<b>227,080.48</b>	<b>295,272.20</b>	<b>68,191.72</b>	<b>23.09</b>

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0610 COORDINACION DE BIBLIOTECAS</b>								
0501 PERC. NORMAL SEMANA	159,635.24	149,512.77	-10,122.47	-6.77	452,695.28	434,946.24	-17,749.04	-4.08
0502 PERC. NORMAL QUINCENA	45,718.97	45,198.90	-520.07	-1.15	114,494.06	135,596.70	21,102.64	15.56
0503 TIEMPO EXTRA		43.36	43.36	100.00	393.88	130.08	-263.80	-202.80
0507 PRIMA VACACIONAL	74,384.10	78,002.13	3,618.03	4.64	74,384.10	78,002.13	3,618.03	4.64
0508 PRIMA DOMINICAL		56.44	56.44	100.00	-49.08	169.32	218.40	128.99
0509 PRIMA ANTIG. POR VAC.	73,214.70	66,939.35	-6,275.35	-9.37	73,214.70	66,939.35	-6,275.35	-9.37
0510 HONOR. ASIMILABLES	3,789.90	7,182.60	3,392.70	47.23	44,909.55	21,547.80	-23,361.75	-108.42
0512 PREMIO PUNTUALIDAD		3,006.36	3,006.36	100.00	3,630.00	9,019.08	5,389.08	59.75
0513 PREMIO PRODUCTIVIDAD	1,380.00	1,481.14	101.14	6.83	5,470.00	4,443.42	-1,026.58	-23.10
0514 PREMIO DE ANTIGUEDAD				100.00	108,370.00	108,370.00		
0515 BONO DE DESPENSA	31,817.20	30,186.60	-1,630.60	-5.40	89,412.75	90,559.80	1,147.05	1.27
0517 GASTOS DOMICILIARIOS	17,581.20	17,412.15	-169.05	-0.97	50,654.24	52,236.45	1,582.21	3.03
0519 BONO COMPENSATORIO				100.00	33,000.00	33,990.00	990.00	2.91
0560 MTTO. EQ. DE OFICINA		1,500.00	1,500.00	100.00		3,000.00	3,000.00	100.00
0563 MTTO. EQ. TRANSPORTE				100.00		2,500.00	2,500.00	100.00
0569 ARTICULOS DE LIMPIEZA		1,450.00	1,450.00	100.00	1,327.10	4,350.00	3,022.90	69.49
0571 MATERIAL PARA INSTALACION		650.00	650.00	100.00		2,300.00	2,300.00	100.00
0578 COMBUSTIBLES		350.00	350.00	100.00		1,050.00	1,050.00	100.00
0590 TELEFONOS	3,107.00	6,250.00	3,143.00	50.29	7,900.00	18,750.00	10,850.00	57.87
0636 MATERIAL EVENTOS CULTURALES		1,500.00	1,500.00	100.00	4,314.90	13,522.00	9,207.10	68.09
0640 FORMAS IMPRESAS		500.00	500.00	100.00		1,000.00	1,000.00	100.00
0641 PAPELERIA Y ART. OFICINA		850.00	850.00	100.00	676.55	1,600.00	923.45	57.72
0645 SUMINISTRO DE COMPUTO		3,000.00	3,000.00	100.00	3,724.85	8,588.00	4,863.15	56.63
0660 GASTOS MENORES DE OFICINA		300.00	300.00	100.00		600.00	600.00	100.00
0681 CTO. RENTA DE COPIADORA		1,725.00	1,725.00	100.00	1,725.00	6,175.00	4,450.00	72.06
<b>Total</b>	<b>410,628.31</b>	<b>417,096.80</b>	<b>6,468.49</b>	<b>1.55</b>	<b>1,070,247.88</b>	<b>1,099,385.37</b>	<b>29,137.49</b>	<b>2.65</b>

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0611 DIR. DE DEPORTES</b>								
0501 PERC. NORMAL SEMANA	68,077.60	69,420.45	1,342.85	1.93	193,957.39	201,950.19	7,992.80	3.96
0502 PERC. NORMAL QUINCENA	139,658.72	144,103.50	4,444.78	3.08	399,669.43	432,310.50	32,641.07	7.55
0503 TIEMPO EXTRA		8,276.83	8,276.83	100.00	17,518.09	24,830.49	7,312.40	29.45
0504 PERC. EXTRAORDINARIA		568.35	568.35	100.00	150.00	1,705.05	1,555.05	91.20
0507 PRIMA VACACIONAL	78,193.33	89,239.72	11,046.39	12.38	78,193.33	89,239.72	11,046.39	12.38
0508 PRIMA DOMINICAL		1,042.05	1,042.05	100.00	961.54	3,126.15	2,164.61	69.24
0509 PRIMA ANTIG. POR VAC.	46,331.90	51,164.70	4,832.80	9.45	46,331.90	51,164.70	4,832.80	9.45
0510 HONOR. ASIMILABLES	122,296.49	127,184.70	4,888.21	3.84	399,430.19	381,554.10	-17,876.09	-4.69
0512 PREMIO PUNTUALIDAD	165.00	1,631.52	1,466.52	89.89	2,140.00	4,894.56	2,754.56	56.28
0513 PREMIO PRODUCTIVIDAD	1,840.00	1,341.06	-498.94	-37.20	3,650.00	4,023.18	373.18	9.28
0514 PREMIO DE ANTIGUEDAD				100.00	33,170.00	33,170.00		
0515 BONO DE DESPENSA	32,028.13	33,012.03	983.90	2.98	91,187.89	99,036.09	7,848.20	7.92
0517 GASTOS DOMICILIARIOS	13,249.60	14,333.48	1,083.88	7.56	38,525.76	43,000.44	4,474.68	10.41
0519 BONO COMPENSATORIO				100.00	20,000.00	20,600.00	600.00	2.91
0560 MTTO. EQ. DE OFICINA		2,000.00	2,000.00	100.00		5,000.00	5,000.00	100.00
0563 MTTO. EQ. TRANSPORTE		6,500.00	6,500.00	100.00		14,000.00	14,000.00	100.00
0564 MTTO. EQUIPO Y MAQ. PESADA		4,688.00	4,688.00	100.00		10,188.00	10,188.00	100.00
0568 MTTO. ALBERCAS	31,387.48	31,388.00	0.52		40,916.80	40,918.00	1.20	
0569 ARTICULOS DE LIMPIEZA	2,515.52	5,250.00	2,734.48	52.09	5,860.41	15,940.00	10,079.59	63.23
0571 MATERIAL PARA INSTALACION	443.95	700.00	256.05	36.58	939.93	2,400.00	1,460.07	60.84
0574 HERRAMIENTAS		1,500.00	1,500.00	100.00		3,000.00	3,000.00	100.00
0576 EQUIPAMIENTO PARA GIMNASIOS				100.00	195.60	200.00	4.40	2.20
0578 COMBUSTIBLES	4,304.60	4,305.00	0.40	0.01	17,363.50	18,325.00	961.50	5.25
0590 TELEFONOS	8,175.00	8,175.00			20,285.00	21,243.00	958.00	4.51
0594 OTRAS COMUNICACIONES		1,525.00	1,525.00	100.00	550.85	4,575.00	4,024.15	87.96
0616 COOPERACION DEPORTIVA	11,500.00	11,500.00			41,850.00	41,850.00		
0635 EVENTOS DEPORTIVOS	23,246.61	23,247.00	0.39		107,593.39	107,597.00	3.61	
0640 FORMAS IMPRESAS		3,500.00	3,500.00	100.00		9,258.00	9,258.00	100.00
0641 PAPELERIA Y ART. OFICINA	2,048.01	2,950.00	901.99	30.58	4,799.62	8,852.00	4,052.38	45.78
0643 MATERIAL FOTOGRAFICO				100.00		3,769.00	3,769.00	100.00
0645 SUMINISTRO DE COMPUTO	3,356.58	3,500.00	143.42	4.10	7,612.22	11,500.00	3,887.78	33.81
0660 GASTOS MENORES DE OFICINA	1,701.11	1,405.00	-296.11	-21.08	1,787.61	4,655.00	2,867.39	61.60
0670 PROYECTOS	83,581.65		-83,581.65	100.00	83,581.65		-83,581.65	100.00
0681 CTO. RENTA DE COPIADORA		1,725.00	1,725.00	100.00	1,725.00	6,175.00	4,450.00	72.06
<b>Total</b>	<b>674,101.28</b>	<b>655,176.39</b>	<b>-18,924.89</b>	<b>-2.88</b>	<b>1,659,947.10</b>	<b>1,720,050.17</b>	<b>60,103.07</b>	<b>3.49</b>

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0613 DIR. DE PRODUCTIVIDAD Y DESAR</b>								
0501 PERC. NORMAL SEMANA	15,562.98	22,665.06	7,102.08	31.33	46,065.95	65,933.81	19,867.86	30.13
0502 PERC. NORMAL QUINCENA	75,739.44	94,540.20	18,800.76	19.89	222,672.88	283,620.60	60,947.72	21.49
0503 TIEMPO EXTRA	1,132.08	404.58	-727.50	-179.82	3,558.66	1,213.74	-2,344.92	-193.20
0506 INDEMNIZACIONES		5,027.58	5,027.58	100.00		15,082.74	15,082.74	100.00
0507 PRIMA VACACIONAL	37,272.12	49,589.04	12,316.92	24.84	37,272.12	49,589.04	12,316.92	24.84
0508 PRIMA DOMINICAL		25.65	25.65	100.00		76.95	76.95	100.00
0509 PRIMA ANTIG. POR VAC.	16,730.72	19,478.21	2,747.49	14.11	16,730.72	19,478.21	2,747.49	14.11
0510 HONOR. ASIMILABLES	25,687.20		-25,687.20	100.00	75,972.39		-75,972.39	100.00
0512 PREMIO PUNTUALIDAD		115.36	115.36	100.00	165.00	346.08	181.08	52.32
0513 PREMIO PRODUCTIVIDAD	460.00	370.80	-89.20	-24.06	920.00	1,112.40	192.40	17.30
0514 PREMIO DE ANTIGUEDAD				100.00	23,690.00	23,690.00		
0515 BONO DE DESPENSA	13,574.18	17,056.00	3,481.82	20.41	39,338.89	51,168.00	11,829.11	23.12
0517 GASTOS DOMICILIARIOS	3,108.56	3,886.19	777.63	20.01	9,325.68	11,658.57	2,332.89	20.01
0519 BONO COMPENSATORIO				100.00	5,000.00	5,150.00	150.00	2.91
0563 MTTO. EQ. TRANSPORTE	1,083.40		-1,083.40	100.00	1,170.80	5,000.00	3,829.20	76.58
0569 ARTICULOS DE LIMPIEZA	332.36	900.00	567.64	63.07	778.61	2,700.00	1,921.39	71.16
0578 COMBUSTIBLES	1,168.10	2,300.00	1,131.90	49.21	4,056.50	7,000.00	2,943.50	42.05
0590 TELEFONOS	6,060.00	7,500.00	1,440.00	19.20	15,787.00	22,500.00	6,713.00	29.84
0594 OTRAS COMUNICACIONES		700.00	700.00	100.00	545.89	2,126.00	1,580.11	74.32
0626 CURSOS A LA COMUNIDAD		3,480.00	3,480.00	100.00		7,480.00	7,480.00	100.00
0634 EVENTOS ESPECIALES	12,680.80	12,681.00	0.20		25,751.38	26,681.00	929.62	3.48
0640 FORMAS IMPRESAS		1,200.00	1,200.00	100.00		2,700.00	2,700.00	100.00
0641 PAPELERIA Y ART. OFICINA	721.00	1,000.00	279.00	27.90	1,609.28	3,161.00	1,551.72	49.09
0645 SUMINISTRO DE COMPUTO	982.04	983.00	0.96	0.10	982.04	983.00	0.96	0.10
0660 GASTOS MENORES DE OFICINA	1,864.19	800.00	-1,064.19	-133.02	2,230.95	2,400.00	169.05	7.04
0666 COMIDAS POR CARGA DE TRABAJO	1,308.00	700.00	-608.00	-86.86	1,737.00	2,100.00	363.00	17.29
<b>Total</b>	<b>215,467.17</b>	<b>245,402.67</b>	<b>29,935.50</b>	<b>12.19</b>	<b>535,361.74</b>	<b>612,951.14</b>	<b>77,589.40</b>	<b>12.65</b>

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0614 DIR. DE PARTICIPACION JUVENIL</b>								
0501 PERC. NORMAL SEMANA	11,510.25	11,212.41	-297.84	-2.66	33,389.92	32,617.92	-772.00	-2.37
0502 PERC. NORMAL QUINCENA	59,210.90	72,217.20	13,006.30	18.01	177,893.97	216,651.60	38,757.63	17.89
0503 TIEMPO EXTRA		1,870.89	1,870.89	100.00	1,095.01	5,612.67	4,517.66	80.49
0504 PERC. EXTRAORDINARIA	1,910.50		-1,910.50	100.00	1,910.50		-1,910.50	100.00
0507 PRIMA VACACIONAL	30,118.98	35,491.38	5,372.40	15.14	30,118.98	35,491.38	5,372.40	15.14
0508 PRIMA DOMINICAL		63.14	63.14	100.00		189.42	189.42	100.00
0509 PRIMA ANTIG. POR VAC.	4,361.05	4,202.95	-158.10	-3.76	4,361.05	4,202.95	-158.10	-3.76
0510 HONOR. ASIMILABLES	29,456.47	20,599.50	-8,856.97	-43.00	87,563.36	61,798.50	-25,764.86	-41.69
0512 PREMIO PUNTUALIDAD		65.92	65.92	100.00		197.76	197.76	100.00
0513 PREMIO PRODUCTIVIDAD	460.00	462.47	2.47	0.53	1,370.00	1,387.41	17.41	1.25
0514 PREMIO DE ANTIGUEDAD				100.00	9,580.00	9,580.00		
0515 BONO DE DESPENSA	11,047.37	13,129.41	2,082.04	15.86	33,142.11	39,388.23	6,246.12	15.86
0517 GASTOS DOMICILIARIOS	2,548.00	3,331.02	783.02	23.51	7,644.00	9,993.06	2,349.06	23.51
0519 BONO COMPENSATORIO				100.00	2,000.00	2,060.00	60.00	2.91
0560 MTTO. EQ. DE OFICINA				100.00		1,500.00	1,500.00	100.00
0563 MTTO. EQ. TRANSPORTE		3,500.00	3,500.00	100.00	41.00	7,000.00	6,959.00	99.41
0569 ARTICULOS DE LIMPIEZA	596.07	600.00	3.93	0.66	1,053.38	1,900.00	846.62	44.56
0578 COMBUSTIBLES	1,147.80	3,000.00	1,852.20	61.74	4,464.80	9,622.00	5,157.20	53.60
0590 TELEFONOS	883.00	3,300.00	2,417.00	73.24	2,325.00	10,300.00	7,975.00	77.43
0594 OTRAS COMUNICACIONES		375.00	375.00	100.00	292.10	1,125.00	832.90	74.04
0634 EVENTOS ESPECIALES	5,036.57	5,037.00	0.43	0.01	9,213.95	9,217.00	3.05	0.03
0640 FORMAS IMPRESAS				100.00	1,219.00	1,500.00	281.00	18.73
0641 PAPELERIA Y ART. OFICINA	430.36	1,500.00	1,069.64	71.31	1,321.11	4,986.00	3,664.89	73.50
0645 SUMINISTRO DE COMPUTO		2,000.00	2,000.00	100.00		4,956.00	4,956.00	100.00
0660 GASTOS MENORES DE OFICINA	579.24	600.00	20.76	3.46	917.44	1,920.00	1,002.56	52.22
0662 HONORARIOS A TERCEROS	13,142.85	13,143.00	0.15		13,142.85	13,143.00	0.15	
0670 PROYECTOS	19,089.40	19,090.00	0.60		32,141.90	32,143.00	1.10	
<b>Total</b>	<b>191,528.81</b>	<b>214,791.29</b>	<b>23,262.48</b>	<b>10.83</b>	<b>456,201.43</b>	<b>518,482.90</b>	<b>62,281.47</b>	<b>12.01</b>

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0615 COORD. DE MUNICIPIO SALUDABLE</b>								
0501 PERC. NORMAL SEMANA	40,094.22	38,780.61	-1,313.61	-3.39	116,268.08	112,815.88	-3,452.20	-3.06
0502 PERC. NORMAL QUINCENA	47,628.40	47,438.70	-189.70	-0.40	142,885.24	142,316.10	-569.14	-0.40
0503 TIEMPO EXTRA	1,326.46	2,136.25	809.79	37.91	8,465.25	6,408.75	-2,056.50	-32.09
0507 PRIMA VACACIONAL	36,209.20	35,613.47	-595.73	-1.67	36,209.20	35,613.47	-595.73	-1.67
0508 PRIMA DOMINICAL	363.78		-363.78	100.00	711.68		-711.68	100.00
0509 PRIMA ANTIG. POR VAC.	33,016.28	32,173.02	-843.26	-2.62	33,016.28	32,173.02	-843.26	-2.62
0512 PREMIO PUNTUALIDAD		280.16	280.16	100.00	660.00	840.48	180.48	21.47
0513 PREMIO PRODUCTIVIDAD	920.00	878.59	-41.41	-4.71	3,640.00	2,635.77	-1,004.23	-38.10
0514 PREMIO DE ANTIGUEDAD				100.00	47,280.00	47,280.00		
0515 BONO DE DESPENSA	13,083.27	12,852.72	-230.55	-1.79	39,249.81	38,558.16	-691.65	-1.79
0517 GASTOS DOMICILIARIOS	4,433.52	4,390.89	-42.63	-0.97	13,300.56	13,172.67	-127.89	-0.97
0519 BONO COMPENSATORIO				100.00	7,000.00	7,210.00	210.00	2.91
0560 MTTO. EQ. DE OFICINA	150.00		-150.00	100.00	150.00	1,400.00	1,250.00	89.29
0563 MTTO. EQ. TRANSPORTE				100.00		16,000.00	16,000.00	100.00
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00		800.00	800.00	100.00
0569 ARTICULOS DE LIMPIEZA	641.94	500.00	-141.94	-28.39	641.94	1,500.00	858.06	57.20
0572 EQUIPO DE PROTECCION Y SEGURID				100.00		2,131.00	2,131.00	100.00
0578 COMBUSTIBLES	2,901.63	7,500.00	4,598.37	61.31	12,480.78	23,000.00	10,519.22	45.74
0590 TELEFONOS	1,189.00	2,300.00	1,111.00	48.30	2,858.00	6,900.00	4,042.00	58.58
0634 EVENTOS ESPECIALES	205.92	206.00	0.08	0.04	4,270.48	4,276.00	5.52	0.13
0640 FORMAS IMPRESAS				100.00		1,000.00	1,000.00	100.00
0641 PAPELERIA Y ART. OFICINA	611.71	950.00	338.29	35.61	611.71	2,450.00	1,838.29	75.03
0645 SUMINISTRO DE COMPUTO	703.83		-703.83	100.00	703.83	2,765.00	2,061.17	74.55
0660 GASTOS MENORES DE OFICINA		650.00	650.00	100.00		1,400.00	1,400.00	100.00
0667 MAT. Y MEDICAMENTO PARA CANES		2,500.00	2,500.00	100.00		6,500.00	6,500.00	100.00
<b>Total</b>	<b>183,479.16</b>	<b>189,150.41</b>	<b>5,671.25</b>	<b>2.99</b>	<b>470,402.84</b>	<b>509,146.30</b>	<b>38,743.46</b>	<b>7.60</b>

## Gastos por Departamento del mes de Marzo del 2008

	Incurrido	Del Mes			Acumulado		
		Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia
<b>0616 FERIA SAN PEDRO Y SAN PABLO</b>							
0503 TIEMPO EXTRA		24,424.00	24,424.00	100.00	73,272.00	73,272.00	100.00
0504 PERC. EXTRAORDINARIA		27,501.00	27,501.00	100.00	82,503.00	82,503.00	100.00
0508 PRIMA DOMINICAL		860.87	860.87	100.00	2,582.61	2,582.61	100.00
0510 HONOR. ASIMILABLES		4,093.20	4,093.20	100.00	12,279.60	12,279.60	100.00
<b>Total</b>		<b>56,879.07</b>	<b>56,879.07</b>	<b>100.00</b>	<b>170,637.21</b>	<b>170,637.21</b>	<b>100.00</b>

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado				
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )	
<b>0617 COORD. INCUBADORA DE NEGOCIOS</b>									
0502 PERC. NORMAL QUINCENA	10,445.12	10,344.60	-100.52	-0.97	31,335.41	31,033.80	-301.61	-0.97	
0507 PRIMA VACACIONAL	4,498.36	4,455.07	-43.29	-0.97	4,498.36	4,455.07	-43.29	-0.97	
0509 PRIMA ANTIG. POR VAC.	3,904.87	3,843.02	-61.85	-1.61	3,904.87	3,843.02	-61.85	-1.61	
0514 PREMIO DE ANTIGUEDAD				100.00	7,210.00	7,210.00			
0515 BONO DE DESPENSA	1,740.85	1,724.10	-16.75	-0.97	5,222.55	5,172.30	-50.25	-0.97	
0517 GASTOS DOMICILIARIOS	407.68	408.00	0.32	0.08	1,223.04	1,224.00	0.96	0.08	
0560 MTTTO. EQ. DE OFICINA				100.00		3,500.00	3,500.00	100.00	
0569 ARTICULOS DE LIMPIEZA	496.24	850.00	353.76	41.62	496.24	2,550.00	2,053.76	80.54	
0590 TELEFONOS	23,529.20	23,000.00	-529.20	-2.30	68,429.01	69,000.00	570.99	0.83	
0626 CURSOS A LA COMUNIDAD	1,364.69		-1,364.69	100.00	1,364.69	3,000.00	1,635.31	54.51	
0634 EVENTOS ESPECIALES				100.00	304.00	2,090.00	1,786.00	85.45	
0640 FORMAS IMPRESAS				100.00	-1,250.00	2,500.00	3,750.00	150.00	
0641 PAPELERIA Y ART. OFICINA				100.00		700.00	700.00	100.00	
0645 SUMINISTRO DE COMPUTO				100.00		1,500.00	1,500.00	100.00	
0660 GASTOS MENORES DE OFICINA	236.61	400.00	163.39	40.85	604.10	1,416.00	811.90	57.34	
0674 CTO. SERVICIOS PROFESIONALES	7,475.00	7,475.00			14,950.00	14,950.00			
0681 CTO. RENTA DE COPIADORA		1,725.00	1,725.00	100.00	1,725.00	6,175.00	4,450.00	72.06	
<b>Total</b>	<b>54,098.62</b>	<b>54,224.79</b>	<b>126.17</b>	<b>0.23</b>	<b>140,017.27</b>	<b>160,319.19</b>	<b>20,301.92</b>	<b>12.66</b>	



## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0618 COORD. KIOSCOS CIBERNETICOS</b>								
0501 PERC. NORMAL SEMANA	24,194.07	27,544.11	3,350.04	12.16	76,571.48	80,128.32	3,556.84	4.44
0502 PERC. NORMAL QUINCENA	93,273.59	118,796.70	25,523.11	21.48	294,857.82	356,390.10	61,532.28	17.27
0503 TIEMPO EXTRA	1,412.10	1,026.17	-385.93	-37.61	1,412.10	3,078.51	1,666.41	54.13
0505 AGUINALDO				100.00	949.14		-949.14	100.00
0507 PRIMA VACACIONAL	47,336.08	61,945.71	14,609.63	23.58	47,949.22	61,945.71	13,996.49	22.59
0508 PRIMA DOMINICAL	602.48	933.70	331.22	35.47	2,937.09	2,801.10	-135.99	-4.85
0509 PRIMA ANTIG. POR VAC.	34,420.85	40,081.59	5,660.74	14.12	34,420.85	40,081.59	5,660.74	14.12
0510 HONOR. ASIMILABLES	11,162.70	3,646.24	-7,516.46	-206.14	30,544.40	10,938.72	-19,605.68	-179.23
0512 PREMIO PUNTUALIDAD		131.84	131.84	100.00	165.00	395.52	230.52	58.28
0513 PREMIO PRODUCTIVIDAD		1,017.64	1,017.64	100.00	1,820.00	3,052.92	1,232.92	40.38
0514 PREMIO DE ANTIGUEDAD				100.00	9,580.00	9,580.00		
0515 BONO DE DESPENSA	19,211.20	23,972.80	4,761.60	19.86	62,192.30	71,918.40	9,726.10	13.52
0517 GASTOS DOMICILIARIOS	8,612.24	10,194.94	1,582.70	15.52	27,110.72	30,584.82	3,474.10	11.36
0519 BONO COMPENSATORIO				100.00	10,000.00	10,300.00	300.00	2.91
0560 MTTO. EQ. DE OFICINA				100.00		3,500.00	3,500.00	100.00
0562 MTTO. EQUIPO COMPUTO	9,085.00	5,000.00	-4,085.00	-81.70	10,379.50	15,010.00	4,630.50	30.85
0563 MTTO. EQ. TRANSPORTE	1,345.50	7,500.00	6,154.50	82.06	2,001.00	12,059.00	10,058.00	83.41
0569 ARTICULOS DE LIMPIEZA	4,274.91	4,600.00	325.09	7.07	4,274.91	14,365.00	10,090.09	70.24
0571 MATERIAL PARA INSTALACION				100.00		757.00	757.00	100.00
0574 HERRAMIENTAS				100.00		1,105.00	1,105.00	100.00
0578 COMBUSTIBLES	1,600.10	3,300.00	1,699.90	51.51	6,399.10	10,300.00	3,900.90	37.87
0590 TELEFONOS	9,199.00	15,210.00	6,011.00	39.52	19,614.08	45,630.00	26,015.92	57.01
0634 EVENTOS ESPECIALES				100.00	17,250.00		-17,250.00	100.00
0641 PAPELERIA Y ART. OFICINA				100.00	1,775.82	8,000.00	6,224.18	77.80
0645 SUMINISTRO DE COMPUTO	11,196.40	15,250.00	4,053.60	26.58	27,864.50	47,173.00	19,308.50	40.93
0660 GASTOS MENORES DE OFICINA	180.58	700.00	519.42	74.20	1,173.10	2,100.00	926.90	44.14
0666 COMIDAS POR CARGA DE TRABAJO	1,320.00	350.00	-970.00	-277.14	1,320.00	700.00	-620.00	-88.57
<b>Total</b>	<b>278,426.80</b>	<b>341,201.44</b>	<b>62,774.64</b>	<b>18.39</b>	<b>692,562.13</b>	<b>841,894.71</b>	<b>149,332.58</b>	<b>17.73</b>

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0621 SRIA.INFREST. Y SERV.PUBLICOS</b>								
0501 PERC. NORMAL SEMANA	69,593.37	73,787.67	4,194.30	5.68	212,994.87	214,653.91	1,659.04	0.77
0502 PERC. NORMAL QUINCENA	198,682.51	218,825.40	20,142.89	9.21	596,047.67	656,476.20	60,428.53	9.20
0503 TIEMPO EXTRA	1,451.50	1,728.67	277.17	16.03	19,072.19	5,186.01	-13,886.18	-267.76
0507 PRIMA VACACIONAL	101,635.18	123,129.79	21,494.61	17.46	113,111.89	123,129.79	10,017.90	8.14
0508 PRIMA DOMINICAL		12.46	12.46	100.00		37.38	37.38	100.00
0509 PRIMA ANTIG. POR VAC.	45,855.31	58,266.66	12,411.35	21.30	55,829.38	58,266.66	2,437.28	4.18
0510 HONOR. ASIMILABLES	22,867.50	3,309.30	-19,558.20	-591.01	68,995.50	9,927.90	-59,067.60	-594.97
0512 PREMIO PUNTUALIDAD	660.00	821.12	161.12	19.62	1,635.00	2,463.36	828.36	33.63
0513 PREMIO PRODUCTIVIDAD	2,300.00	2,673.88	373.88	13.98	6,410.00	8,021.64	1,611.64	20.09
0514 PREMIO DE ANTIGUEDAD				100.00	23,690.00	23,690.00		
0515 BONO DE DESPENSA	39,521.32	42,105.85	2,584.53	6.14	117,907.51	126,317.55	8,410.04	6.66
0517 GASTOS DOMICILIARIOS	7,745.92	7,671.44	-74.48	-0.97	22,830.08	23,014.32	184.24	0.80
0519 BONO COMPENSATORIO				100.00	16,000.00	16,480.00	480.00	2.91
0530 UNIFORMES DE CAMPO		14,085.00	14,085.00	100.00		14,085.00	14,085.00	100.00
0531 UNIFORMES DE CHOFERES		2,815.00	2,815.00	100.00		2,815.00	2,815.00	100.00
0534 CAPACITACION Y DESARROLLO		3,066.00	3,066.00	100.00	34,500.00	9,198.00	-25,302.00	-275.08
0544 SERVICIO DE ATENCION CIUDADANA	1,557.19	1,552.00	-5.19	-0.33	1,557.19	4,656.00	3,098.81	66.56
0553 RENTA DE MAQUINARIA PESADA	3,795.00	1,295.00	-2,500.00	-193.05	3,795.00	3,885.00	90.00	2.32
0560 MTTO. EQ. DE OFICINA				100.00		846.00	846.00	100.00
0563 MTTO. EQ. TRANSPORTE		201.00	201.00	100.00	45.00	603.00	558.00	92.54
0578 COMBUSTIBLES	14,520.50	17,586.00	3,065.50	17.43	56,129.50	52,759.00	-3,370.50	-6.39
0590 TELEFONOS	23,120.00	21,935.00	-1,185.00	-5.40	60,222.00	65,805.00	5,583.00	8.48
0594 OTRAS COMUNICACIONES		1,745.00	1,745.00	100.00		5,235.00	5,235.00	100.00
0600 GASTOS DE VIAJE Y VIATICOS		833.00	833.00	100.00		2,499.00	2,499.00	100.00
0602 GASTOS DE REPRESENTACION		883.00	883.00	100.00	2,912.00	2,649.00	-263.00	-9.93
0634 EVENTOS ESPECIALES		8,333.00	8,333.00	100.00	980.95	24,999.00	24,018.05	96.08
0640 FORMAS IMPRESAS	644.00	1,708.00	1,064.00	62.30	2,288.50	5,124.00	2,835.50	55.34
0641 PAPELERIA Y ART. OFICINA	1,433.75	2,029.00	595.25	29.34	4,196.96	6,089.00	1,892.04	31.07
0645 SUMINISTRO DE COMPUTO	7,865.54	870.00	-6,995.54	-804.09	8,515.52	2,610.00	-5,905.52	-226.27
0650 PRENSA Y PUBLICA. OFICIALES		2,666.00	2,666.00	100.00		7,998.00	7,998.00	100.00
0656 REGISTRO DE PATENTES		3,575.00	3,575.00	100.00		10,725.00	10,725.00	100.00
0660 GASTOS MENORES DE OFICINA		1,704.00	1,704.00	100.00	2,142.97	5,112.00	2,969.03	58.08
0666 COMIDAS POR CARGA DE TRABAJO		1,416.00	1,416.00	100.00	1,827.14	4,248.00	2,420.86	56.99
0681 CTO. RENTA DE COPIADORA		3,750.00	3,750.00	100.00	4,485.00	11,250.00	6,765.00	60.13
<b>Total</b>	<b>543,248.59</b>	<b>624,379.24</b>	<b>81,130.65</b>	<b>12.99</b>	<b>1,438,121.82</b>	<b>1,510,854.72</b>	<b>72,732.90</b>	<b>4.81</b>

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0622 DIR.GRAL.DE SERV.PUBLICOS</b>								
0501 PERC. NORMAL SEMANA	22,925.61	24,548.37	1,622.76	6.61	64,788.42	71,413.44	6,625.02	9.28
0502 PERC. NORMAL QUINCENA	77,973.86	77,600.40	-373.46	-0.48	233,921.54	232,801.20	-1,120.34	-0.48
0503 TIEMPO EXTRA	2,059.28	953.00	-1,106.28	-116.08	4,923.65	2,859.00	-2,064.65	-72.22
0504 PERC. EXTRAORDINARIA				100.00	3,500.00		-3,500.00	100.00
0507 PRIMA VACACIONAL	42,619.08	43,030.97	411.89	0.96	42,619.08	43,030.97	411.89	0.96
0508 PRIMA DOMINICAL	153.72	240.09	86.37	35.97	857.55	720.27	-137.28	-19.06
0509 PRIMA ANTIG. POR VAC.	14,983.54	17,035.90	2,052.36	12.05	14,983.54	17,035.90	2,052.36	12.05
0512 PREMIO PUNTUALIDAD	330.00	247.20	-82.80	-33.50	660.00	741.60	81.60	11.00
0513 PREMIO PRODUCTIVIDAD	1,380.00	1,141.24	-238.76	-20.92	3,200.00	3,423.72	223.72	6.53
0515 BONO DE DESPENSA	14,627.71	14,787.11	159.40	1.08	43,521.08	44,361.33	840.25	1.89
0517 GASTOS DOMICILIARIOS	3,210.48	3,179.61	-30.87	-0.97	9,631.44	9,538.83	-92.61	-0.97
0519 BONO COMPENSATORIO				100.00	7,000.00	7,210.00	210.00	2.91
0559 MTTO. TUNEL LOMA LARGA		5,750.00	5,750.00	100.00		17,250.00	17,250.00	100.00
0560 MTTO. EQ. DE OFICINA		480.00	480.00	100.00		1,440.00	1,440.00	100.00
0561 MTTO. EQ. DE COMUNICACION		1,741.00	1,741.00	100.00		5,223.00	5,223.00	100.00
0563 MTTO. EQ. TRANSPORTE		464.00	464.00	100.00		1,392.00	1,392.00	100.00
0569 ARTICULOS DE LIMPIEZA	4,206.14	7,517.00	3,310.86	44.04	9,742.55	22,551.00	12,808.45	56.80
0571 MATERIAL PARA INSTALACION	39,972.07	39,973.00	0.93		75,826.94	76,873.00	1,046.06	1.36
0578 COMBUSTIBLES	3,670.10	8,333.00	4,662.90	55.96	14,636.80	24,999.00	10,362.20	41.45
0594 OTRAS COMUNICACIONES		647.00	647.00	100.00	424.35	1,941.00	1,516.65	78.14
0640 FORMAS IMPRESAS				100.00		516.00	516.00	100.00
0641 PAPELERIA Y ART. OFICINA	922.79	1,059.00	136.21	12.86	2,798.18	3,179.00	380.82	11.98
0660 GASTOS MENORES DE OFICINA	380.00	400.00	20.00	5.00	380.00	1,400.00	1,020.00	72.86
<b>Total</b>	<b>229,414.38</b>	<b>249,127.89</b>	<b>19,713.51</b>	<b>7.91</b>	<b>533,415.12</b>	<b>589,900.26</b>	<b>56,485.14</b>	<b>9.57</b>

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0623 JEFATURA DE LIMPIA</b>								
0501 PERC. NORMAL SEMANA	260,289.70	292,118.31	31,828.61	10.90	829,485.48	849,800.11	20,314.63	2.39
0502 PERC. NORMAL QUINCENA	15,258.11	14,826.00	-432.11	-2.91	45,613.81	44,478.00	-1,135.81	-2.55
0503 TIEMPO EXTRA	7,003.90	8,066.17	1,062.27	13.17	58,579.45	24,198.51	-34,380.94	-142.08
0507 PRIMA VACACIONAL	31,559.01	20,125.63	-11,433.38	-56.81	87,091.68	60,376.89	-26,714.79	-44.25
0508 PRIMA DOMINICAL	1,628.29	1,855.34	227.05	12.24	8,049.00	5,566.02	-2,482.98	-44.61
0509 PRIMA ANTIG. POR VAC.	31,394.66	16,544.23	-14,850.43	-89.76	85,797.51	49,632.69	-36,164.82	-72.86
0510 HONOR. ASIMILABLES	11,293.90	9,627.60	-1,666.30	-17.31	47,269.05	28,882.80	-18,386.25	-63.66
0512 PREMIO PUNTUALIDAD	4,950.00	3,880.42	-1,069.58	-27.56	14,525.00	11,641.26	-2,883.74	-24.77
0513 PREMIO PRODUCTIVIDAD	2,760.00	3,127.08	367.08	11.74	8,220.00	9,381.24	1,161.24	12.38
0514 PREMIO DE ANTIGUEDAD				100.00	83,430.00	83,430.00		
0515 BONO DE DESPENSA	47,695.70	46,731.35	-964.35	-2.06	139,928.85	140,194.05	265.20	0.19
0517 GASTOS DOMICILIARIOS	29,964.48	29,676.36	-288.12	-0.97	88,670.40	89,029.08	358.68	0.40
0519 BONO COMPENSATORIO				100.00	60,000.00	61,800.00	1,800.00	2.91
0530 UNIFORMES DE CAMPO	60,908.03	91,270.00	30,361.97	33.27	60,908.03	91,270.00	30,361.97	33.27
0558 RECOLECCION DE BASURA	8,372.00	8,372.00			1,507,146.41	1,509,522.00	2,375.59	0.16
0563 MTTO. EQ. TRANSPORTE	30,395.75	30,396.00	0.25		49,940.00	50,028.00	88.00	0.18
0564 MTTO. EQUIPO Y MAQ. PESADA	12,521.62	12,522.00	0.38		12,521.62	12,551.00	29.38	0.23
0570 REFACCIONES	18,799.76	18,800.00	0.24		24,409.19	24,416.00	6.81	0.03
0571 MATERIAL PARA INSTALACION		2,916.00	2,916.00	100.00		8,748.00	8,748.00	100.00
0572 EQUIPO DE PROTECCION Y SEGURID				100.00		2,145.00	2,145.00	100.00
0574 HERRAMIENTAS				100.00		1,025.00	1,025.00	100.00
0577 LUBRICANTES	9,988.23	7,625.00	-2,363.23	-30.99	15,029.61	22,875.00	7,845.39	34.30
0578 COMBUSTIBLES	45,742.90	41,512.00	-4,230.90	-10.19	143,487.89	124,536.00	-18,951.89	-15.22
0585 DISPOSICION DE BASURA	658,718.44	658,719.00	0.56		1,319,274.84	1,319,321.00	46.16	
<b>Total</b>	<b>1,289,244.48</b>	<b>1,318,710.49</b>	<b>29,466.01</b>	<b>2.23</b>	<b>4,689,377.82</b>	<b>4,624,847.65</b>	<b>-64,530.17</b>	<b>-1.39</b>

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0624 JEFATURA DE ALUMBRADO PUBLICO</b>								
0501 PERC. NORMAL SEMANA	130,544.51	147,206.40	16,661.89	11.32	392,050.39	428,236.04	36,185.65	8.45
0502 PERC. NORMAL QUINCENA	9,949.91	10,803.30	853.39	7.90	29,849.76	32,409.90	2,560.14	7.90
0503 TIEMPO EXTRA	9,332.59	7,879.58	-1,453.01	-18.44	57,204.57	23,638.74	-33,565.83	-142.00
0504 PERC. EXTRAORDINARIA	4,800.00	494.40	-4,305.60	-870.87	15,600.00	1,483.20	-14,116.80	-951.78
0507 PRIMA VACACIONAL	20,180.25	10,381.03	-9,799.22	-94.40	42,692.58	31,143.09	-11,549.49	-37.09
0508 PRIMA DOMINICAL	952.71	1,051.53	98.82	9.40	4,966.70	3,154.59	-1,812.11	-57.44
0509 PRIMA ANTIG. POR VAC.	20,456.66	8,384.34	-12,072.32	-143.99	46,177.78	25,153.02	-21,024.76	-83.59
0510 HONOR. ASIMILABLES	7,652.43	13,980.90	6,328.47	45.27	58,229.83	41,942.70	-16,287.13	-38.83
0512 PREMIO PUNTUALIDAD	2,145.00	981.59	-1,163.41	-118.52	4,105.00	2,944.77	-1,160.23	-39.40
0513 PREMIO PRODUCTIVIDAD	1,840.00	1,486.29	-353.71	-23.80	4,120.00	4,458.87	338.87	7.60
0514 PREMIO DE ANTIGUEDAD				100.00	33,270.00	33,270.00		
0515 BONO DE DESPENSA	24,139.45	24,104.55	-34.90	-0.14	65,923.35	72,313.65	6,390.30	8.84
0517 GASTOS DOMICILIARIOS	11,924.64	11,809.98	-114.66	-0.97	32,920.16	35,429.94	2,509.78	7.08
0519 BONO COMPENSATORIO				100.00	18,000.00	18,540.00	540.00	2.91
0549 OTROS PAGOS CFE	9,987.75	9,988.00	0.25		296,104.38	341,988.00	45,883.62	13.42
0561 MTTO. EQ. DE COMUNICACION		610.00	610.00	100.00		1,830.00	1,830.00	100.00
0563 MTTO. EQ. TRANSPORTE	3,680.00	20,833.00	17,153.00	82.34	15,740.05	62,499.00	46,758.95	74.82
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00		33,332.00	33,332.00	100.00
0570 REFACCIONES	7,945.06	16,666.00	8,720.94	52.33	9,489.11	49,998.00	40,508.89	81.02
0571 MATERIAL PARA INSTALACION		8,361.00	8,361.00	100.00		25,083.00	25,083.00	100.00
0574 HERRAMIENTAS		4,166.00	4,166.00	100.00		12,498.00	12,498.00	100.00
0577 LUBRICANTES	887.80	2,416.00	1,528.20	63.25	887.80	7,248.00	6,360.20	87.75
0578 COMBUSTIBLES	27,138.03	29,498.00	2,359.97	8.00	138,389.06	88,494.00	-49,895.06	-56.38
0580 MTTO. DE ALUMBRADO	169,611.32	169,612.00	0.68		294,601.98	295,112.00	510.02	0.17
0591 LUZ DE AREAS MPALES.	205,378.37	205,379.00	0.63		963,097.80	963,883.00	785.20	0.08
0592 ALUMBRADO PUBLICO	783,327.79	783,328.00	0.21		4,000,297.23	4,000,342.00	44.77	
0603 ADORNOS NAVIDEÑOS				100.00	108,919.38		-108,919.38	100.00
0604 GAS NATURAL DE AREAS MPALES.	20,226.00	17,416.00	-2,810.00	-16.13	24,418.00	52,248.00	27,830.00	53.27
0660 GASTOS MENORES DE OFICINA	1,117.48	870.00	-247.48	-28.45	1,634.98	2,610.00	975.02	37.36
<b>Total</b>	<b>1,473,217.75</b>	<b>1,507,706.89</b>	<b>34,489.14</b>	<b>2.28</b>	<b>6,658,689.89</b>	<b>6,691,283.51</b>	<b>32,593.62</b>	<b>0.48</b>

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0625 JEFATURA DE MTTO.VIAS PUBLICAS</b>								
0501 PERC. NORMAL SEMANA	176,784.82	193,344.03	16,559.21	8.56	558,191.32	562,454.72	4,263.40	0.76
0503 TIEMPO EXTRA	4,689.22	12,040.42	7,351.20	61.05	34,430.51	36,121.26	1,690.75	4.68
0507 PRIMA VACACIONAL	20,967.98	12,616.18	-8,351.80	-66.20	66,964.30	37,848.54	-29,115.76	-76.93
0508 PRIMA DOMINICAL		32.03	32.03	100.00		96.09	96.09	100.00
0509 PRIMA ANTIG. POR VAC.	24,311.95	11,527.87	-12,784.08	-110.90	64,168.17	34,583.61	-29,584.56	-85.55
0512 PREMIO PUNTUALIDAD	3,465.00	3,084.44	-380.56	-12.34	8,350.00	9,253.32	903.32	9.76
0513 PREMIO PRODUCTIVIDAD	1,840.00	1,758.21	-81.79	-4.65	5,480.00	5,274.63	-205.37	-3.89
0514 PREMIO DE ANTIGUEDAD				100.00	49,650.00	49,650.00		
0515 BONO DE DESPENSA	29,643.15	29,294.55	-348.60	-1.19	88,929.45	87,883.65	-1,045.80	-1.19
0517 GASTOS DOMICILIARIOS	17,275.44	17,109.33	-166.11	-0.97	51,826.32	51,327.99	-498.33	-0.97
0519 BONO COMPENSATORIO				100.00	35,000.00	36,050.00	1,050.00	2.91
0563 MTTO. EQ. TRANSPORTE				100.00	356.50	37,006.00	36,649.50	99.04
0564 MTTO. EQUIPO Y MAQ. PESADA	8,006.88	19,581.00	11,574.12	59.11	18,441.98	58,743.00	40,301.02	68.61
0570 REFACCIONES	11,685.38	7,291.00	-4,394.38	-60.27	12,388.55	21,873.00	9,484.45	43.36
0571 MATERIAL PARA INSTALACION		304.00	304.00	100.00		912.00	912.00	100.00
0574 HERRAMIENTAS		3,000.00	3,000.00	100.00		9,000.00	9,000.00	100.00
0577 LUBRICANTES	2,861.09	3,612.00	750.91	20.79	7,411.31	10,836.00	3,424.69	31.60
0578 COMBUSTIBLES	34,663.50	34,664.00	0.50		134,191.39	150,052.00	15,860.61	10.57
0581 PAVIMENTO Y RECARPETEO	54,510.00	54,510.00			54,510.00	54,554.00	44.00	0.08
<b>Total</b>	<b>390,704.41</b>	<b>403,769.06</b>	<b>13,064.65</b>	<b>3.23</b>	<b>1,190,289.80</b>	<b>1,253,519.81</b>	<b>63,230.01</b>	<b>5.04</b>

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0626 COORD. DE INSPEC. Y VIGILANCIA</b>								
0501 PERC. NORMAL SEMANA	31,447.76	30,701.55	-746.21	-2.43	91,045.47	89,313.60	-1,731.87	-1.94
0502 PERC. NORMAL QUINCENA	100,941.53	100,910.40	-31.13	-0.03	302,824.37	302,731.20	-93.17	-0.03
0503 TIEMPO EXTRA	6,807.98	2,942.25	-3,865.73	-131.39	9,433.26	8,826.75	-606.51	-6.87
0504 PERC. EXTRAORDINARIA	3,686.78		-3,686.78	100.00	5,686.78		-5,686.78	100.00
0507 PRIMA VACACIONAL	55,784.03	9,246.48	-46,537.55	-503.30	55,784.03	27,739.44	-28,044.59	-101.10
0508 PRIMA DOMINICAL		20.19	20.19	100.00		60.57	60.57	100.00
0509 PRIMA ANTIG. POR VAC.	41,613.58	6,930.16	-34,683.42	-500.47	41,613.58	20,790.48	-20,823.10	-100.16
0512 PREMIO PUNTUALIDAD	165.00	197.76	32.76	16.57	495.00	593.28	98.28	16.57
0513 PREMIO PRODUCTIVIDAD	920.00	970.26	50.26	5.18	3,190.00	2,910.78	-279.22	-9.59
0514 PREMIO DE ANTIGUEDAD				100.00	26,370.00	26,370.00		
0515 BONO DE DESPENSA	21,588.25	21,470.15	-118.10	-0.55	64,764.75	64,410.45	-354.30	-0.55
0517 GASTOS DOMICILIARIOS	7,032.48	6,964.86	-67.62	-0.97	21,097.44	20,894.58	-202.86	-0.97
0519 BONO COMPENSATORIO				100.00	10,000.00	10,300.00	300.00	2.91
0531 UNIFORMES DE CHOFERES		13,440.00	13,440.00	100.00		13,440.00	13,440.00	100.00
0560 MTTO. EQ. DE OFICINA		435.00	435.00	100.00		1,305.00	1,305.00	100.00
0563 MTTO. EQ. TRANSPORTE		1,041.00	1,041.00	100.00		3,123.00	3,123.00	100.00
0577 LUBRICANTES		1,245.00	1,245.00	100.00		3,735.00	3,735.00	100.00
0578 COMBUSTIBLES	300.00	500.00	200.00	40.00	686.40	1,500.00	813.60	54.24
0594 OTRAS COMUNICACIONES		2,166.00	2,166.00	100.00	424.35	6,498.00	6,073.65	93.47
0641 PAPELERIA Y ART. OFICINA		522.00	522.00	100.00	465.06	1,566.00	1,100.94	70.30
<b>Total</b>	<b>270,287.39</b>	<b>199,703.06</b>	<b>-70,584.33</b>	<b>-35.34</b>	<b>633,880.49</b>	<b>606,108.13</b>	<b>-27,772.36</b>	<b>-4.58</b>

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0627 JEFATURA DE SEÑALES</b>								
0501 PERC. NORMAL SEMANA	35,076.00	99,732.60	64,656.60	64.83	237,519.47	290,131.20	52,611.73	18.13
0503 TIEMPO EXTRA		318.68	318.68	100.00	12,025.32	956.04	-11,069.28	**** **
0507 PRIMA VACACIONAL	3,264.36	6,507.80	3,243.44	49.84	28,007.18	19,523.40	-8,483.78	-43.45
0509 PRIMA ANTIG. POR VAC.	1,211.97	6,717.50	5,505.53	81.96	29,750.61	20,152.50	-9,598.11	-47.63
0512 PREMIO PUNTUALIDAD		590.40	590.40	100.00	1,295.00	1,771.20	476.20	26.89
0513 PREMIO PRODUCTIVIDAD	460.00	648.90	188.90	29.11	1,370.00	1,946.70	576.70	29.62
0514 PREMIO DE ANTIGUEDAD				100.00	45,220.00	54,800.00	9,580.00	17.48
0515 BONO DE DESPENSA	6,819.85	15,111.00	8,291.15	54.87	37,288.35	45,333.00	8,044.65	17.75
0517 GASTOS DOMICILIARIOS	4,433.52	8,024.73	3,591.21	44.75	20,638.80	24,074.19	3,435.39	14.27
0519 BONO COMPENSATORIO				100.00	15,000.00	15,450.00	450.00	2.91
0530 UNIFORMES DE CAMPO		12,000.00	12,000.00	100.00		12,000.00	12,000.00	100.00
0563 MTTO. EQ. TRANSPORTE		7,083.00	7,083.00	100.00		21,249.00	21,249.00	100.00
0569 ARTICULOS DE LIMPIEZA				100.00		500.00	500.00	100.00
0570 REFACCIONES		6,250.00	6,250.00	100.00		18,750.00	18,750.00	100.00
0571 MATERIAL PARA INSTALACION				100.00	25,231.92	40,000.00	14,768.08	36.92
0574 HERRAMIENTAS		3,333.00	3,333.00	100.00		9,999.00	9,999.00	100.00
0578 COMBUSTIBLES	1,858.20	5,000.00	3,141.80	62.84	11,029.80	15,000.00	3,970.20	26.47
0583 MTTO. SEÑALES Y NOMENCLATURAS				100.00		116,740.00	116,740.00	100.00
0646 DAÑOS AL MUNICIPIO				100.00	189,009.46		-189,009.46	100.00
<b>Total</b>	<b>53,123.90</b>	<b>171,317.61</b>	<b>118,193.71</b>	<b>68.99</b>	<b>653,385.91</b>	<b>708,376.23</b>	<b>54,990.32</b>	<b>7.76</b>



## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0628 DIR. DE SERVICIOS GENERALES</b>								
0501 PERC. NORMAL SEMANA	54,225.53	57,674.43	3,448.90	5.98	169,693.01	167,780.16	-1,912.85	-1.14
0502 PERC. NORMAL QUINCENA	66,843.76	66,962.40	118.64	0.18	200,476.94	200,887.20	410.26	0.20
0503 TIEMPO EXTRA	9,691.02	5,970.67	-3,720.35	-62.31	41,493.06	17,912.01	-23,581.05	-131.65
0504 PERC. EXTRAORDINARIA	1,205.11		-1,205.11	100.00	1,205.11		-1,205.11	100.00
0507 PRIMA VACACIONAL	32,628.04	8,569.81	-24,058.23	-280.73	44,114.69	25,709.43	-18,405.26	-71.59
0508 PRIMA DOMINICAL	131.44	5.87	-125.57	**** **	202.31	17.61	-184.70	**** **
0509 PRIMA ANTIG. POR VAC.	4,664.22	3,301.17	-1,363.05	-41.29	13,474.12	9,903.51	-3,570.61	-36.05
0512 PREMIO PUNTUALIDAD	1,485.00	732.95	-752.05	-102.61	3,285.00	2,198.85	-1,086.15	-49.40
0513 PREMIO PRODUCTIVIDAD	920.00	1,202.01	282.01	23.46	3,200.00	3,606.03	406.03	11.26
0514 PREMIO DE ANTIGUEDAD				100.00	25,866.00	19,160.00	-6,706.00	-35.00
0515 BONO DE DESPENSA	19,160.17	18,383.82	-776.35	-4.22	56,848.86	55,151.46	-1,697.40	-3.08
0517 GASTOS DOMICILIARIOS	6,624.80	6,157.34	-467.46	-7.59	19,466.72	18,472.02	-994.70	-5.38
0519 BONO COMPENSATORIO				100.00	10,000.00	10,300.00	300.00	2.91
0530 UNIFORMES DE CAMPO	10,908.90	16,720.00	5,811.10	34.76	10,908.90	16,720.00	5,811.10	34.76
0557 MTTO. MONUMENTOS Y FTES.		20,555.00	20,555.00	100.00	1,781.65	61,665.00	59,883.35	97.11
0560 MTTO. EQ. DE OFICINA	1,667.50	435.00	-1,232.50	-283.33	1,667.50	870.00	-797.50	-91.67
0561 MTTO. EQ. DE COMUNICACION		558.00	558.00	100.00	954.50	1,118.00	163.50	14.62
0563 MTTO. EQ. TRANSPORTE		2,525.00	2,525.00	100.00	1,536.97	7,575.00	6,038.03	79.71
0564 MTTO. EQUIPO Y MAQ. PESADA		2,916.00	2,916.00	100.00	897.00	8,748.00	7,851.00	89.75
0565 MTTO. EDIFICIOS SERV. PUBLICOS	16,430.72	14,106.00	-2,324.72	-16.48	35,608.73	42,318.00	6,709.27	15.85
0566 MTTO. EDIFICIO DE CORREGIDORA		12,820.00	12,820.00	100.00		38,460.00	38,460.00	100.00
0570 REFACCIONES		1,108.00	1,108.00	100.00	218.50	3,324.00	3,105.50	93.43
0571 MATERIAL PARA INSTALACION	1,169.55	27,891.00	26,721.45	95.81	24,137.52	83,673.00	59,535.48	71.15
0574 HERRAMIENTAS	691.45	1,029.00	337.55	32.80	1,700.88	3,087.00	1,386.12	44.90
0578 COMBUSTIBLES	8,486.25	16,498.00	8,011.75	48.56	32,154.29	49,494.00	17,339.71	35.03
0588 MTTO. PALACIO DE JUSTICIA		36,000.00	36,000.00	100.00		108,000.00	108,000.00	100.00
0590 TELEFONOS	1,212.00	2,100.00	888.00	42.29	3,190.00	6,300.00	3,110.00	49.37
0594 OTRAS COMUNICACIONES		1,100.00	1,100.00	100.00		3,300.00	3,300.00	100.00
0596 MTTO. DE CLIMAS		20,000.00	20,000.00	100.00	38,158.00	60,000.00	21,842.00	36.40
0634 EVENTOS ESPECIALES		425.00	425.00	100.00		1,275.00	1,275.00	100.00
0640 FORMAS IMPRESAS		258.00	258.00	100.00		774.00	774.00	100.00
0641 PAPELERIA Y ART. OFICINA		354.00	354.00	100.00		1,062.00	1,062.00	100.00
0645 SUMINISTRO DE COMPUTO		270.00	270.00	100.00		810.00	810.00	100.00
0660 GASTOS MENORES DE OFICINA		295.00	295.00	100.00		885.00	885.00	100.00
0666 COMIDAS POR CARGA DE TRABAJO				100.00		950.00	950.00	100.00
0682 MTTO. EDIFICIOS PRESIDENCIA	1,256.85	9,833.00	8,576.15	87.22	8,829.75	29,499.00	20,669.25	70.07
0683 MTTO. EDIFICIOS AYUNTAMIENTO	22,521.15	9,416.00	-13,105.15	-139.18	31,697.12	28,248.00	-3,449.12	-12.21
0684 MTTO. EDIFICIOS FINANZAS	5,706.03	12,500.00	6,793.97	54.35	16,732.70	37,500.00	20,767.30	55.38
0686 MTTO. EDIF. PROM. HUMANA	39,472.49	27,083.00	-12,389.49	-45.75	70,482.97	81,249.00	10,766.03	13.25
0687 MTTO. EDIFICIOS SEGURIDAD PUB.	16,674.79	18,449.00	1,774.21	9.62	23,472.22	55,347.00	31,874.78	57.59
0688 MTTO. EDIFICIOS OBRAS PUBLICAS		250.00	250.00	100.00		500.00	500.00	100.00
0689 MTTO. EDIFICIOS DES. URBANO		1,343.00	1,343.00	100.00	653.69	4,029.00	3,375.31	83.78
0690 MTTO. EDIFICIOS D.I.F.	49,662.75	20,833.00	-28,829.75	-138.39	81,198.33	62,499.00	-18,699.33	-29.92
0692 MTTO. EDIF CONTRALORIA		833.00	833.00	100.00		2,499.00	2,499.00	100.00

# Municipio de San Pedro Garza García, N. L.

Fecha: Viernes, 11 de Abril de 2008, 03:46:46 p.m.



## Gastos por Departamento del mes de Marzo del 2008

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	Incurrido	Del Mes Presupuesto	Diferencia	( % )	Incurrido	Acumulado Presupuesto	Diferencia	( % )
0693 MTTO. EDIF. KIOSCOS		8,333.00	8,333.00	100.00		24,999.00	24,999.00	100.00
<b>Total</b>	<b>373,439.52</b>	<b>455,796.47</b>	<b>82,356.95</b>	<b>18.06</b>	<b>975,307.04</b>	<b>1,357,875.28</b>	<b>382,568.24</b>	<b>28.17</b>

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0629 JEFATURA CONSTRUCCION Y MTTO.</b>								
0501 PERC. NORMAL SEMANA	127,448.69	155,473.89	28,025.20	18.03	416,897.62	452,287.68	35,390.06	7.82
0503 TIEMPO EXTRA	17,310.36	7,255.67	-10,054.69	-138.58	62,177.57	21,767.01	-40,410.56	-185.65
0507 PRIMA VACACIONAL	17,194.05	10,145.06	-7,048.99	-69.48	48,786.27	30,435.18	-18,351.09	-60.30
0508 PRIMA DOMINICAL	397.63	396.45	-1.18	-0.30	1,081.47	1,189.35	107.88	9.07
0509 PRIMA ANTIG. POR VAC.	19,139.50	8,267.43	-10,872.07	-131.50	41,356.00	24,802.29	-16,553.71	-66.74
0510 HONOR. ASIMILABLES	7,990.37		-7,990.37	100.00	24,861.85		-24,861.85	100.00
0512 PREMIO PUNTUALIDAD	3,465.00	2,173.09	-1,291.91	-59.45	8,030.00	6,519.27	-1,510.73	-23.17
0513 PREMIO PRODUCTIVIDAD	1,380.00	1,803.53	423.53	23.48	5,020.00	5,410.59	390.59	7.22
0514 PREMIO DE ANTIGUEDAD				100.00	35,540.00	35,540.00		
0515 BONO DE DESPENSA	22,432.95	23,556.65	1,123.70	4.77	66,633.65	70,669.95	4,036.30	5.71
0517 GASTOS DOMICILIARIOS	11,720.80	12,869.85	1,149.05	8.93	34,754.72	38,609.55	3,854.83	9.98
0519 BONO COMPENSATORIO				100.00	22,000.00	23,690.00	1,690.00	7.13
0530 UNIFORMES DE CAMPO	26,363.18	41,475.00	15,111.82	36.44	26,363.18	41,475.00	15,111.82	36.44
0563 MTTO. EQ. TRANSPORTE	4,071.00	2,101.00	-1,970.00	-93.76	7,713.98	6,303.00	-1,410.98	-22.39
0564 MTTO. EQUIPO Y MAQ. PESADA		271.00	271.00	100.00		821.00	821.00	100.00
0570 REFACCIONES		1,416.00	1,416.00	100.00	655.50	4,248.00	3,592.50	84.57
0571 MATERIAL PARA INSTALACION	13,861.64	13,862.00	0.36		21,372.25	21,462.00	89.75	0.42
0574 HERRAMIENTAS	691.45	667.00	-24.45	-3.67	691.45	2,001.00	1,309.55	65.44
0578 COMBUSTIBLES	8,367.50	18,861.00	10,493.50	55.64	27,105.00	56,583.00	29,478.00	52.10
0593 AGUA				100.00	564,508.00	565,258.00	750.00	0.13
<b>Total</b>	<b>281,834.12</b>	<b>300,594.62</b>	<b>18,760.50</b>	<b>6.24</b>	<b>1,415,548.51</b>	<b>1,409,071.87</b>	<b>-6,476.64</b>	<b>-0.45</b>

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0630 JEFATURA DE SERVICIOS TECNICOS</b>								
0501 PERC. NORMAL SEMANA	65,739.23	81,507.69	15,768.46	19.35	227,254.89	237,113.28	9,858.39	4.16
0502 PERC. NORMAL QUINCENA	13,969.55	16,682.40	2,712.85	16.26	41,908.66	50,047.20	8,138.54	16.26
0503 TIEMPO EXTRA	4,138.83	4,269.58	130.75	3.06	27,200.00	12,808.74	-14,391.26	-112.36
0504 PERC. EXTRAORDINARIA	1,380.00		-1,380.00	100.00	4,485.00		-4,485.00	100.00
0507 PRIMA VACACIONAL	10,179.79	6,516.01	-3,663.78	-56.23	35,731.92	19,548.03	-16,183.89	-82.79
0509 PRIMA ANTIG. POR VAC.	9,178.79	6,734.66	-2,444.13	-36.29	34,326.84	20,203.98	-14,122.86	-69.90
0512 PREMIO PUNTUALIDAD	1,320.00	1,144.95	-175.05	-15.29	2,615.00	3,434.85	819.85	23.87
0513 PREMIO PRODUCTIVIDAD	920.00	917.73	-2.27	-0.25	2,290.00	2,753.19	463.19	16.82
0514 PREMIO DE ANTIGUEDAD				100.00	23,690.00	23,690.00		
0515 BONO DE DESPENSA	14,510.85	15,130.05	619.20	4.09	43,532.55	45,390.15	1,857.60	4.09
0517 GASTOS DOMICILIARIOS	7,287.28	7,217.21	-70.07	-0.97	21,861.84	21,651.63	-210.21	-0.97
0519 BONO COMPENSATORIO				100.00	15,000.00	15,450.00	450.00	2.91
0530 UNIFORMES DE CAMPO	13,636.13	22,575.00	8,938.87	39.60	13,636.13	22,575.00	8,938.87	39.60
0563 MTTO. EQ. TRANSPORTE		1,558.00	1,558.00	100.00	346.83	4,674.00	4,327.17	92.58
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00		300.00	300.00	100.00
0570 REFACCIONES		220.00	220.00	100.00		660.00	660.00	100.00
0571 MATERIAL PARA INSTALACION		500.00	500.00	100.00		1,500.00	1,500.00	100.00
0572 EQUIPO DE PROTECCION Y SEGURID				100.00		950.00	950.00	100.00
0577 LUBRICANTES	4,550.22	5,986.00	1,435.78	23.99	9,100.44	17,958.00	8,857.56	49.32
0578 COMBUSTIBLES	1,404.00	541.00	-863.00	-159.52	4,958.98	1,623.00	-3,335.98	-205.54
0590 TELEFONOS	1,096.00	2,083.00	987.00	47.38	2,884.00	6,249.00	3,365.00	53.85
<b>Total</b>	<b>149,310.67</b>	<b>173,583.28</b>	<b>24,272.61</b>	<b>13.98</b>	<b>510,823.08</b>	<b>508,580.05</b>	<b>-2,243.03</b>	<b>-0.44</b>

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0633 DIR. DE IMAGEN URBANA</b>								
0501 PERC. NORMAL SEMANA	6,890.45	6,727.05	-163.40	-2.43	18,528.93	19,569.66	1,040.73	5.32
0502 PERC. NORMAL QUINCENA	62,403.13	62,112.30	-290.83	-0.47	187,209.49	186,336.90	-872.59	-0.47
0503 TIEMPO EXTRA		222.27	222.27	100.00	715.50	666.81	-48.69	-7.30
0507 PRIMA VACACIONAL	29,572.60	4,897.24	-24,675.36	-503.86	29,572.60	14,691.72	-14,880.88	-101.29
0509 PRIMA ANTIG. POR VAC.	20,049.66	3,315.38	-16,734.28	-504.75	20,049.66	9,946.14	-10,103.52	-101.58
0512 PREMIO PUNTUALIDAD		65.92	65.92	100.00		197.76	197.76	100.00
0513 PREMIO PRODUCTIVIDAD	460.00	462.47	2.47	0.53	1,370.00	1,387.41	17.41	1.25
0515 BONO DE DESPENSA	10,366.71	10,293.51	-73.20	-0.71	31,100.13	30,880.53	-219.60	-0.71
0517 GASTOS DOMICILIARIOS	1,732.64	1,715.98	-16.66	-0.97	5,197.92	5,147.94	-49.98	-0.97
0519 BONO COMPENSATORIO				100.00	2,000.00	2,060.00	60.00	2.91
0563 MTTO. EQ. TRANSPORTE		981.00	981.00	100.00		2,943.00	2,943.00	100.00
0578 COMBUSTIBLES		1,816.00	1,816.00	100.00		5,448.00	5,448.00	100.00
0594 OTRAS COMUNICACIONES		616.00	616.00	100.00	424.35	1,848.00	1,423.65	77.04
0634 EVENTOS ESPECIALES		1,261.00	1,261.00	100.00		3,783.00	3,783.00	100.00
0641 PAPELERIA Y ART. OFICINA		500.00	500.00	100.00		500.00	500.00	100.00
0645 SUMINISTRO DE COMPUTO		1,500.00	1,500.00	100.00	1,317.59	3,000.00	1,682.41	56.08
0660 GASTOS MENORES DE OFICINA		250.00	250.00	100.00		500.00	500.00	100.00
0666 COMIDAS POR CARGA DE TRABAJO				100.00		296.00	296.00	100.00
<b>Total</b>	<b>131,475.19</b>	<b>96,736.12</b>	<b>-34,739.07</b>	<b>-35.91</b>	<b>297,486.17</b>	<b>289,202.87</b>	<b>-8,283.30</b>	<b>-2.86</b>

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0634 COORD. DESARROLLO AREAS VERDES</b>								
0501 PERC. NORMAL SEMANA	535,526.01	603,416.22	67,890.21	11.25	1,692,552.05	1,755,392.64	62,840.59	3.58
0502 PERC. NORMAL QUINCENA	6,195.06	7,862.40	1,667.34	21.21	18,585.17	23,587.20	5,002.03	21.21
0503 TIEMPO EXTRA	17,126.57	14,299.17	-2,827.40	-19.77	58,349.90	42,897.51	-15,452.39	-36.02
0506 INDEMNIZACIONES		804.74	804.74	100.00		2,414.22	2,414.22	100.00
0507 PRIMA VACACIONAL	51,825.96	39,938.78	-11,887.18	-29.76	145,258.41	119,816.34	-25,442.07	-21.23
0508 PRIMA DOMINICAL	796.19	1,022.48	226.29	22.13	3,809.11	3,067.44	-741.67	-24.18
0509 PRIMA ANTIG. POR VAC.	47,332.35	34,223.24	-13,109.11	-38.30	132,370.48	102,669.72	-29,700.76	-28.93
0510 HONOR. ASIMILABLES	19,707.48	16,610.40	-3,097.08	-18.65	74,805.59	49,831.20	-24,974.39	-50.12
0512 PREMIO PUNTUALIDAD	8,910.00	6,615.28	-2,294.72	-34.69	23,730.00	19,845.84	-3,884.16	-19.57
0513 PREMIO PRODUCTIVIDAD	5,060.00	5,891.60	831.60	14.12	15,530.00	17,674.80	2,144.80	12.13
0514 PREMIO DE ANTIGUEDAD				100.00	171,088.00	166,350.00	-4,738.00	-2.85
0515 BONO DE DESPENSA	94,915.05	92,737.10	-2,177.95	-2.35	278,428.65	278,211.30	-217.35	-0.08
0517 GASTOS DOMICILIARIOS	59,521.28	58,545.20	-976.08	-1.67	176,117.76	175,635.60	-482.16	-0.27
0519 BONO COMPENSATORIO				100.00	120,000.00	123,600.00	3,600.00	2.91
0530 UNIFORMES DE CAMPO	120,906.98	169,134.00	48,227.02	28.51	120,906.98	169,134.00	48,227.02	28.51
0563 MTTO. EQ. TRANSPORTE	4,732.14	17,197.00	12,464.86	72.48	12,549.32	51,591.00	39,041.68	75.68
0564 MTTO. EQUIPO Y MAQ. PESADA		13,958.00	13,958.00	100.00	8,447.84	41,874.00	33,426.16	79.83
0570 REFACCIONES	41,860.28	13,282.00	-28,578.28	-215.17	53,625.11	39,846.00	-13,779.11	-34.58
0572 EQUIPO DE PROTECCION Y SEGURID		851.00	851.00	100.00		2,553.00	2,553.00	100.00
0574 HERRAMIENTAS	3,150.21	2,597.00	-553.21	-21.30	4,463.86	7,791.00	3,327.14	42.70
0577 LUBRICANTES		2,218.00	2,218.00	100.00	2,898.00	6,654.00	3,756.00	56.45
0578 COMBUSTIBLES	83,309.84	83,310.00	0.16		262,470.35	262,476.00	5.65	
0582 MTTO. PARQUES Y JARDINES	96,795.98	96,796.00	0.02		173,223.50	173,446.00	222.50	0.13
0618 AYUDA A PARQUES Y JAR	104,784.37	104,785.00	0.63		484,481.24	484,485.00	3.76	
0675 CTO. DE RIEGO	53,055.48	35,780.00	-17,275.48	-48.28	118,710.66	107,340.00	-11,370.66	-10.59
<b>Total</b>	<b>1,355,511.23</b>	<b>1,421,874.61</b>	<b>66,363.38</b>	<b>4.66</b>	<b>4,152,401.98</b>	<b>4,228,183.81</b>	<b>75,781.83</b>	<b>1.79</b>

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0641 DIR.GRAL DE OBRAS PUBLICAS</b>								
0501 PERC. NORMAL SEMANA	19,096.68	22,110.33	3,013.65	13.63	54,824.43	64,321.74	9,497.31	14.77
0502 PERC. NORMAL QUINCENA	139,156.71	105,180.00	-33,976.71	-32.30	399,822.55	315,540.00	-84,282.55	-26.71
0503 TIEMPO EXTRA		390.16	390.16	100.00		1,170.48	1,170.48	100.00
0504 PERC. EXTRAORDINARIA		72.10	72.10	100.00		216.30	216.30	100.00
0507 PRIMA VACACIONAL	52,206.23	53,954.06	1,747.83	3.24	52,206.23	53,954.06	1,747.83	3.24
0509 PRIMA ANTIG. POR VAC.	18,601.55	18,834.67	233.12	1.24	18,601.55	18,834.67	233.12	1.24
0510 HONOR. ASIMILABLES	75,897.60	41,609.40	-34,288.20	-82.40	211,036.20	124,828.20	-86,208.00	-69.06
0512 PREMIO PUNTUALIDAD		247.20	247.20	100.00	330.00	741.60	411.60	55.50
0513 PREMIO PRODUCTIVIDAD	460.00	554.14	94.14	16.99	1,370.00	1,662.42	292.42	17.59
0514 PREMIO DE ANTIGUEDAD				100.00	16,380.00	16,380.00		
0515 BONO DE DESPENSA	22,704.93	18,675.33	-4,029.60	-21.58	63,408.79	56,025.99	-7,382.80	-13.18
0517 GASTOS DOMICILIARIOS	2,598.96	2,977.73	378.77	12.72	7,796.88	8,933.19	1,136.31	12.72
0519 BONO COMPENSATORIO				100.00	3,000.00	3,090.00	90.00	2.91
0530 UNIFORMES DE CAMPO		1,097.00	1,097.00	100.00		1,097.00	1,097.00	100.00
0544 SERVICIO DE ATENCION CIUDADANA	333.98	1,741.00	1,407.02	80.82	1,359.70	5,223.00	3,863.30	73.97
0560 MTTO. EQ. DE OFICINA	138.00		-138.00	100.00	653.20	683.00	29.80	4.36
0563 MTTO. EQ. TRANSPORTE	497.50	1,458.00	960.50	65.88	927.50	4,374.00	3,446.50	78.80
0569 ARTICULOS DE LIMPIEZA	1,302.15	1,416.00	113.85	8.04	2,620.18	4,248.00	1,627.82	38.32
0571 MATERIAL PARA INSTALACION				100.00		909.00	909.00	100.00
0578 COMBUSTIBLES	566.00	910.00	344.00	37.80	2,502.60	2,730.00	227.40	8.33
0590 TELEFONOS	980.00	1,448.00	468.00	32.32	2,301.00	4,344.00	2,043.00	47.03
0594 OTRAS COMUNICACIONES		5,041.00	5,041.00	100.00	3,990.58	15,123.00	11,132.42	73.61
0602 GASTOS DE REPRESENTACION		1,045.00	1,045.00	100.00	1,950.30	3,135.00	1,184.70	37.79
0634 EVENTOS ESPECIALES	279.80	1,129.00	849.20	75.22	746.80	3,389.00	2,642.20	77.96
0640 FORMAS IMPRESAS		1,666.00	1,666.00	100.00	6,877.00	4,998.00	-1,879.00	-37.60
0641 PAPELERIA Y ART. OFICINA	4,409.02	1,977.00	-2,432.02	-123.02	6,624.25	5,931.00	-693.25	-11.69
0643 MATERIAL FOTOGRAFICO				100.00	406.35	525.00	118.65	22.60
0645 SUMINISTRO DE COMPUTO	1,096.98	3,166.00	2,069.02	65.35	6,148.18	9,498.00	3,349.82	35.27
0650 PRENSA Y PUBLICA. OFICIALES	1,900.00	3,483.00	1,583.00	45.45	3,190.00	10,449.00	7,259.00	69.47
0660 GASTOS MENORES DE OFICINA	910.00	1,124.00	214.00	19.04	2,668.59	3,372.00	703.41	20.86
0666 COMIDAS POR CARGA DE TRABAJO		315.00	315.00	100.00		945.00	945.00	100.00
0681 CTO. RENTA DE COPIADORA	9,247.00	11,866.00	2,619.00	22.07	10,972.00	35,598.00	24,626.00	69.18
<b>Total</b>	<b>352,383.09</b>	<b>303,487.12</b>	<b>-48,895.97</b>	<b>-16.11</b>	<b>882,714.86</b>	<b>782,269.65</b>	<b>-100,445.21</b>	<b>-12.84</b>

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0642 SUBDIRECCION DE CONSTRUCCION</b>								
0501 PERC. NORMAL SEMANA	19,483.42	19,279.59	-203.83	-1.06	56,563.06	56,086.08	-476.98	-0.85
0502 PERC. NORMAL QUINCENA	170,261.31	170,120.40	-140.91	-0.08	510,260.14	510,361.20	101.06	0.02
0503 TIEMPO EXTRA		1,146.70	1,146.70	100.00	2,220.75	3,440.10	1,219.35	35.45
0506 INDEMNIZACIONES		20,545.31	20,545.31	100.00		61,635.93	61,635.93	100.00
0507 PRIMA VACACIONAL	80,953.60	80,813.45	-140.15	-0.17	80,953.60	80,813.45	-140.15	-0.17
0509 PRIMA ANTIG. POR VAC.	50,461.04	50,330.31	-130.73	-0.26	50,461.04	50,330.31	-130.73	-0.26
0510 HONOR. ASIMILABLES	70,652.40	70,652.40			209,899.50	211,957.20	2,057.70	0.97
0512 PREMIO PUNTUALIDAD		181.28	181.28	100.00	330.00	543.84	213.84	39.32
0513 PREMIO PRODUCTIVIDAD	920.00	462.47	-457.53	-98.93	1,370.00	1,387.41	17.41	1.25
0514 PREMIO DE ANTIGUEDAD				100.00	7,210.00	7,210.00		
0515 BONO DE DESPENSA	29,131.88	29,105.63	-26.25	-0.09	88,363.11	87,316.89	-1,046.22	-1.20
0517 GASTOS DOMICILIARIOS	4,637.36	4,592.77	-44.59	-0.97	13,912.08	13,778.31	-133.77	-0.97
0519 BONO COMPENSATORIO				100.00	3,000.00	3,090.00	90.00	2.91
0560 MTTO. EQ. DE OFICINA		217.00	217.00	100.00	195.50	651.00	455.50	69.97
0563 MTTO. EQ. TRANSPORTE	1,132.01	1,709.00	576.99	33.76	1,884.11	5,127.00	3,242.89	63.25
0569 ARTICULOS DE LIMPIEZA	401.81	241.00	-160.81	-66.73	401.81	723.00	321.19	44.42
0578 COMBUSTIBLES	2,854.00	7,224.00	4,370.00	60.49	14,836.10	21,672.00	6,835.90	31.54
0590 TELEFONOS	4,386.00	6,189.00	1,803.00	29.13	11,539.00	18,567.00	7,028.00	37.85
0594 OTRAS COMUNICACIONES		866.00	866.00	100.00	550.85	2,598.00	2,047.15	78.80
0640 FORMAS IMPRESAS		502.00	502.00	100.00	299.00	1,506.00	1,207.00	80.15
0641 PAPELERIA Y ART. OFICINA	990.87	1,250.00	259.13	20.73	2,231.53	3,750.00	1,518.47	40.49
0643 MATERIAL FOTOGRAFICO		250.00	250.00	100.00		250.00	250.00	100.00
0645 SUMINISTRO DE COMPUTO	2,479.49	1,700.00	-779.49	-45.85	3,898.24	5,100.00	1,201.76	23.56
0660 GASTOS MENORES DE OFICINA	476.00	393.00	-83.00	-21.12	930.08	1,179.00	248.92	21.11
<b>Total</b>	<b>439,221.19</b>	<b>467,771.31</b>	<b>28,550.12</b>	<b>6.10</b>	<b>1,061,309.50</b>	<b>1,149,073.72</b>	<b>87,764.22</b>	<b>7.63</b>



## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado				
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )	
<b>0643 SUBDIR. DE PLANE. Y PROM.OBRAS</b>									
0501 PERC. NORMAL SEMANA	21,450.21	21,301.50	-148.71	-0.70	62,284.15	61,968.00	-316.15	-0.51	
0502 PERC. NORMAL QUINCENA	77,734.49	109,186.50	31,452.01	28.81	233,203.43	327,559.50	94,356.07	28.81	
0507 PRIMA VACACIONAL	41,875.54	55,362.85	13,487.31	24.36	41,875.54	55,362.85	13,487.31	24.36	
0509 PRIMA ANTIG. POR VAC.	21,102.62	23,459.14	2,356.52	10.05	21,102.62	23,459.14	2,356.52	10.05	
0510 HONOR. ASIMILABLES	31,919.70		-31,919.70	100.00	94,829.40		-94,829.40	100.00	
0512 PREMIO PUNTUALIDAD		82.40	82.40	100.00	330.00	247.20	-82.80	-33.50	
0513 PREMIO PRODUCTIVIDAD	920.00	463.50	-456.50	-98.49	2,280.00	1,390.50	-889.50	-63.97	
0514 PREMIO DE ANTIGUEDAD				100.00	9,580.00	9,580.00			
0515 BONO DE DESPENSA	15,418.05	19,573.61	4,155.56	21.23	46,254.15	58,720.83	12,466.68	21.23	
0517 GASTOS DOMICILIARIOS	3,465.28	3,431.96	-33.32	-0.97	10,395.84	10,295.88	-99.96	-0.97	
0519 BONO COMPENSATORIO				100.00	4,000.00	4,120.00	120.00	2.91	
0563 MTTO. EQ. TRANSPORTE	375.00	1,073.00	698.00	65.05	375.00	3,219.00	2,844.00	88.35	
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00		250.00	250.00	100.00	
0569 ARTICULOS DE LIMPIEZA	331.20	347.00	15.80	4.55	331.20	694.00	362.80	52.28	
0570 REFACCIONES	805.00		-805.00	100.00	805.00		-805.00	100.00	
0578 COMBUSTIBLES	1,218.60	2,333.00	1,114.40	47.77	4,955.10	6,999.00	2,043.90	29.20	
0590 TELEFONOS	1,526.00	2,891.00	1,365.00	47.22	4,015.00	8,673.00	4,658.00	53.71	
0594 OTRAS COMUNICACIONES		1,100.00	1,100.00	100.00	716.45	3,300.00	2,583.55	78.29	
0640 FORMAS IMPRESAS				100.00		200.00	200.00	100.00	
0641 PAPELERIA Y ART. OFICINA	973.65	1,052.00	78.35	7.45	3,971.60	3,156.00	-815.60	-25.84	
0643 MATERIAL FOTOGRAFICO		700.00	700.00	100.00		700.00	700.00	100.00	
0645 SUMINISTRO DE COMPUTO	1,933.92	1,500.00	-433.92	-28.93	3,218.36	4,500.00	1,281.64	28.48	
0660 GASTOS MENORES DE OFICINA	815.63	1,166.00	350.37	30.05	1,911.63	3,498.00	1,586.37	45.35	
<b>Total</b>	<b>221,864.89</b>	<b>245,023.46</b>	<b>23,158.57</b>	<b>9.45</b>	<b>546,434.47</b>	<b>587,892.90</b>	<b>41,458.43</b>	<b>7.05</b>	

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado				
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )	
<b>0644 SUBDIRECCION DE CONTRATACION</b>									
0501 PERC. NORMAL SEMANA	28,300.02	27,954.96	-345.06	-1.23	81,849.88	81,323.52	-526.36	-0.65	
0502 PERC. NORMAL QUINCENA	25,822.59	56,172.30	30,349.71	54.03	77,467.74	168,516.90	91,049.16	54.03	
0507 PRIMA VACACIONAL	22,200.69	35,136.32	12,935.63	36.82	22,200.69	35,136.32	12,935.63	36.82	
0509 PRIMA ANTIG. POR VAC.	20,824.51	38,853.14	18,028.63	46.40	20,824.51	38,853.14	18,028.63	46.40	
0510 HONOR. ASIMILABLES	30,498.30		-30,498.30	100.00	90,606.60		-90,606.60	100.00	
0512 PREMIO PUNTUALIDAD		296.64	296.64	100.00	495.00	889.92	394.92	44.38	
0513 PREMIO PRODUCTIVIDAD		785.89	785.89	100.00	1,830.00	2,357.67	527.67	22.38	
0515 BONO DE DESPENSA	7,905.75	11,895.19	3,989.44	33.54	23,717.25	35,685.57	11,968.32	33.54	
0517 GASTOS DOMICILIARIOS	1,834.56	1,816.92	-17.64	-0.97	5,503.68	5,450.76	-52.92	-0.97	
0519 BONO COMPENSATORIO				100.00	4,000.00	4,120.00	120.00	2.91	
0560 MTTO. EQ. DE OFICINA				100.00		550.00	550.00	100.00	
0563 MTTO. EQ. TRANSPORTE		433.00	433.00	100.00		1,299.00	1,299.00	100.00	
0578 COMBUSTIBLES	530.40	891.00	360.60	40.47	2,118.10	2,673.00	554.90	20.76	
0590 TELEFONOS	2,569.00	3,332.00	763.00	22.90	6,398.00	9,996.00	3,598.00	35.99	
0594 OTRAS COMUNICACIONES		543.00	543.00	100.00	550.85	1,629.00	1,078.15	66.18	
0641 PAPELERIA Y ART. OFICINA	576.73	477.00	-99.73	-20.91	941.52	1,431.00	489.48	34.21	
0645 SUMINISTRO DE COMPUTO		467.00	467.00	100.00	341.19	1,401.00	1,059.81	75.65	
0660 GASTOS MENORES DE OFICINA	575.00	550.00	-25.00	-4.55	976.97	1,100.00	123.03	11.18	
<b>Total</b>	<b>141,637.55</b>	<b>179,604.36</b>	<b>37,966.81</b>	<b>21.13</b>	<b>339,821.98</b>	<b>392,412.80</b>	<b>52,590.82</b>	<b>13.40</b>	

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0645 INFRAESTRUCTURA SOCIAL</b>								
0560 MTTO. EQ. DE OFICINA		209.00	209.00	100.00		418.00	418.00	100.00
0569 ARTICULOS DE LIMPIEZA	388.47	388.00	-0.47	-0.12	388.47	776.00	387.53	49.94
0640 FORMAS IMPRESAS		375.00	375.00	100.00	299.00	1,125.00	826.00	73.42
0641 PAPELERIA Y ART. OFICINA	1,188.32	529.00	-659.32	-124.64	1,188.32	1,587.00	398.68	25.12
0645 SUMINISTRO DE COMPUTO	915.40	1,500.00	584.60	38.97	3,237.12	4,500.00	1,262.88	28.06
0660 GASTOS MENORES DE OFICINA		395.00	395.00	100.00	390.00	790.00	400.00	50.63
<b>Total</b>	<b>2,492.19</b>	<b>3,396.00</b>	<b>903.81</b>	<b>26.61</b>	<b>5,502.91</b>	<b>9,196.00</b>	<b>3,693.09</b>	<b>40.15</b>

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0651 SRIA. SEG. PUBLICA Y VIALIDAD</b>								
0501 PERC. NORMAL SEMANA	7,352.32	8,341.08	988.76	11.85	24,343.08	24,263.47	-79.61	-0.33
0502 PERC. NORMAL QUINCENA	160,838.11	178,137.30	17,299.19	9.71	475,472.87	534,411.90	58,939.03	11.03
0503 TIEMPO EXTRA	1,575.48	2,172.00	596.52	27.46	8,085.05	6,516.00	-1,569.05	-24.08
0506 INDEMNIZACIONES		5,907.15	5,907.15	100.00		17,721.45	17,721.45	100.00
0507 PRIMA VACACIONAL	54,130.81	79,983.46	25,852.65	32.32	66,657.13	79,983.46	13,326.33	16.66
0508 PRIMA DOMINICAL	105.04	321.67	216.63	67.35	560.52	965.01	404.49	41.92
0509 PRIMA ANTIG. POR VAC.	6,552.48	9,576.74	3,024.26	31.58	7,784.09	9,576.74	1,792.65	18.72
0510 HONOR. ASIMILABLES	25,832.40	8,034.00	-17,798.40	-221.54	81,744.75	24,102.00	-57,642.75	-239.16
0512 PREMIO PUNTUALIDAD		148.32	148.32	100.00		444.96	444.96	100.00
0513 PREMIO PRODUCTIVIDAD	920.00	323.42	-596.58	-184.46	1,830.00	970.26	-859.74	-88.61
0515 BONO DE DESPENSA	24,687.63	27,561.35	2,873.72	10.43	72,295.40	82,684.05	10,388.65	12.56
0517 GASTOS DOMICILIARIOS	3,414.32	4,189.01	774.69	18.49	10,242.96	12,567.03	2,324.07	18.49
0519 BONO COMPENSATORIO				100.00	3,000.00	3,090.00	90.00	2.91
0530 UNIFORMES DE CAMPO				100.00		707.00	707.00	100.00
0534 CAPACITACION Y DESARROLLO		20,837.00	20,837.00	100.00		41,674.00	41,674.00	100.00
0560 MTTO. EQ. DE OFICINA		567.00	567.00	100.00		1,134.00	1,134.00	100.00
0561 MTTO. EQ. DE COMUNICACION		2,076.00	2,076.00	100.00	312.26	6,228.00	5,915.74	94.99
0563 MTTO. EQ. TRANSPORTE	805.08	2,348.00	1,542.92	65.71	805.08	7,044.00	6,238.92	88.57
0564 MTTO. EQUIPO Y MAQ. PESADA		2,270.00	2,270.00	100.00		6,810.00	6,810.00	100.00
0569 ARTICULOS DE LIMPIEZA	1,016.03	1,128.00	111.97	9.93	2,061.63	3,384.00	1,322.37	39.08
0570 REFACCIONES		331.00	331.00	100.00		993.00	993.00	100.00
0571 MATERIAL PARA INSTALACION		388.00	388.00	100.00	380.50	776.00	395.50	50.97
0578 COMBUSTIBLES	57,382.30	57,383.00	0.70		235,545.94	239,881.00	4,335.06	1.81
0579 MTTO. DE ARMAMENTO		3,707.00	3,707.00	100.00		7,414.00	7,414.00	100.00
0590 TELEFONOS	42,184.00	48,964.00	6,780.00	13.85	104,877.00	146,892.00	42,015.00	28.60
0594 OTRAS COMUNICACIONES	8,470.03	11,838.00	3,367.97	28.45	20,899.51	35,514.00	14,614.49	41.15
0600 GASTOS DE VIAJE Y VIATICOS	1,552.76	6,098.00	4,545.24	74.54	1,552.76	12,196.00	10,643.24	87.27
0602 GASTOS DE REPRESENTACION	11,181.19	2,916.00	-8,265.19	-283.44	28,051.69	8,748.00	-19,303.69	-220.66
0610 APORTACIONES		3,261.00	3,261.00	100.00		9,783.00	9,783.00	100.00
0627 DEDUCIBLE X ACCIDENTE				100.00		514.00	514.00	100.00
0634 EVENTOS ESPECIALES		1,927.00	1,927.00	100.00	5,992.39	3,854.00	-2,138.39	-55.48
0640 FORMAS IMPRESAS	3,841.00	1,608.00	-2,233.00	-138.87	3,841.00	4,824.00	983.00	20.38
0641 PAPELERIA Y ART. OFICINA	938.69	1,207.00	268.31	22.23	2,418.87	3,621.00	1,202.13	33.20
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00	384.00	1,396.00	1,012.00	72.49
0643 MATERIAL FOTOGRAFICO				100.00		599.00	599.00	100.00
0645 SUMINISTRO DE COMPUTO	2,468.82	3,157.00	688.18	21.80	5,618.14	9,471.00	3,852.86	40.68
0650 PRENSA Y PUBLICA. OFICIALES				100.00	23,184.00	21,255.00	-1,929.00	-9.08
0659 GASTOS PARA CELDAS		7,260.00	7,260.00	100.00	7,852.20	21,780.00	13,927.80	63.95
0660 GASTOS MENORES DE OFICINA	3,570.05	3,352.00	-218.05	-6.51	6,304.48	10,057.00	3,752.52	37.31
0666 COMIDAS POR CARGA DE TRABAJO		6,667.00	6,667.00	100.00	1,210.96	20,001.00	18,790.04	93.95
0667 MAT. Y MEDICAMENTO PARA CANES		2,718.00	2,718.00	100.00		8,154.00	8,154.00	100.00
0668 REFRENDOS TENENCIAS Y OTROS		642.00	642.00	100.00		1,926.00	1,926.00	100.00
0670 PROYECTOS	953,350.23	1,272,000.00	318,649.77	25.05	1,271,098.24	1,272,000.00	901.76	0.07
0671 CTO. MTTO. A EQUIPOS		17,618.00	17,618.00	100.00		52,854.00	52,854.00	100.00

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
0676 CTO. DE SERVICIOS	1,782.50	1,783.00	0.50	0.03	273,527.50	273,824.00	296.50	0.11
0681 CTO. RENTA DE COPIADORA		1,411.00	1,411.00	100.00	1,725.00	4,233.00	2,508.00	59.25
0694 GASTOS DE ESCOLTAS		20,114.00	20,114.00	100.00	34,145.70	60,342.00	26,196.30	43.41
<b>Total</b>	<b>1,373,951.27</b>	<b>1,830,271.50</b>	<b>456,320.23</b>	<b>24.93</b>	<b>2,783,804.70</b>	<b>3,097,179.33</b>	<b>313,374.63</b>	<b>10.11</b>

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0652 DIR. DE TRANSITO</b>								
0501 PERC. NORMAL SEMANA	4,332.64	4,170.54	-162.10	-3.89	12,053.09	11,862.14	-190.95	-1.61
0502 PERC. NORMAL QUINCENA	1,059,705.27	848,324.40	-211,380.87	-24.92	2,688,620.46	2,544,973.20	-143,647.26	-5.64
0503 TIEMPO EXTRA	50,070.81	70,562.09	20,491.28	29.04	185,996.82	211,686.27	25,689.45	12.14
0504 PERC. EXTRAORDINARIA	10,000.00	515.00	-9,485.00	**** **	10,000.00	1,545.00	-8,455.00	-547.25
0506 INDEMNIZACIONES		22,141.19	22,141.19	100.00		66,423.57	66,423.57	100.00
0507 PRIMA VACACIONAL	109,957.60	61,162.94	-48,794.66	-79.78	241,080.15	183,488.82	-57,591.33	-31.39
0508 PRIMA DOMINICAL	20,427.33	24,942.79	4,515.46	18.10	67,426.33	74,828.37	7,402.04	9.89
0509 PRIMA ANTIG. POR VAC.	103,686.97	48,286.52	-55,400.45	-114.73	216,764.09	144,859.56	-71,904.53	-49.64
0510 HONOR. ASIMILABLES				100.00	97,097.64		-97,097.64	100.00
0512 PREMIO PUNTUALIDAD	15,180.00	11,342.57	-3,837.43	-33.83	41,180.06	34,027.71	-7,152.35	-21.02
0513 PREMIO PRODUCTIVIDAD		46.35	46.35	100.00		139.05	139.05	100.00
0514 PREMIO DE ANTIGUEDAD				100.00	347,050.00	370,740.00	23,690.00	6.39
0515 BONO DE DESPENSA	176,250.18	140,060.71	-36,189.47	-25.84	442,817.58	420,182.13	-22,635.45	-5.39
0516 BONOS SSPV	35,340.00	212,020.00	176,680.00	83.33	457,670.00	636,060.00	178,390.00	28.05
0517 GASTOS DOMICILIARIOS	59,572.24	58,595.67	-976.57	-1.67	173,009.20	175,787.01	2,777.81	1.58
0519 BONO COMPENSATORIO				100.00	1,000.00	1,030.00	30.00	2.91
0534 CAPACITACION Y DESARROLLO		3,364.00	3,364.00	100.00		6,728.00	6,728.00	100.00
0538 UNIFORMES SEG.PUBLICA	72,128.00	72,128.00			72,128.00	72,128.00		
0560 MTTO. EQ. DE OFICINA				100.00		577.00	577.00	100.00
0561 MTTO. EQ. DE COMUNICACION	23,304.75	5,556.00	-17,748.75	-319.45	23,910.80	16,668.00	-7,242.80	-43.45
0563 MTTO. EQ. TRANSPORTE	46,672.41	46,673.00	0.59		98,982.46	100,453.00	1,470.54	1.46
0564 MTTO. EQUIPO Y MAQ. PESADA		4,838.00	4,838.00	100.00	7,975.25	14,514.00	6,538.75	45.05
0569 ARTICULOS DE LIMPIEZA	1,909.00	1,374.00	-535.00	-38.94	2,470.20	4,122.00	1,651.80	40.07
0570 REFACCIONES	30,533.64	30,534.00	0.36		38,872.52	38,974.00	101.48	0.26
0571 MATERIAL PARA INSTALACION		182.00	182.00	100.00		364.00	364.00	100.00
0572 EQUIPO DE PROTECCION Y SEGURID		4,434.00	4,434.00	100.00		13,301.00	13,301.00	100.00
0577 LUBRICANTES		1,965.00	1,965.00	100.00		5,894.00	5,894.00	100.00
0578 COMBUSTIBLES	143,507.31	143,508.00	0.69		600,626.30	607,388.00	6,761.70	1.11
0627 DEDUCIBLE X ACCIDENTE		1,676.00	1,676.00	100.00		5,028.00	5,028.00	100.00
0634 EVENTOS ESPECIALES		2,368.00	2,368.00	100.00		4,736.00	4,736.00	100.00
0640 FORMAS IMPRESAS	18,630.00	7,622.00	-11,008.00	-144.42	22,080.00	22,866.00	786.00	3.44
0641 PAPELERIA Y ART. OFICINA	3,696.76	3,200.00	-496.76	-15.52	5,594.93	9,500.00	3,905.07	41.11
0645 SUMINISTRO DE COMPUTO	779.72	1,388.00	608.28	43.82	1,963.07	4,164.00	2,200.93	52.86
0660 GASTOS MENORES DE OFICINA		191.00	191.00	100.00		573.00	573.00	100.00
0661 DICTAMENES MEDICOS	34,250.00	18,892.00	-15,358.00	-81.29	51,400.00	56,676.00	5,276.00	9.31
0668 REFRENDOS TENENCIAS Y OTROS		1,337.00	1,337.00	100.00	1,300.00	2,674.00	1,374.00	51.38
<b>Total</b>	<b>2,019,934.63</b>	<b>1,853,400.77</b>	<b>-166,533.86</b>	<b>-8.98</b>	<b>5,909,068.95</b>	<b>5,864,960.83</b>	<b>-44,108.12</b>	<b>-0.75</b>

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado				
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )	
<b>0653 COORD. LOGISTICA Y EST.VIALID</b>									
0502 PERC. NORMAL QUINCENA	35,463.39	35,279.40	-183.99	-0.52	106,390.16	105,838.20	-551.96	-0.52	
0503 TIEMPO EXTRA	386.95	383.57	-3.38	-0.88	1,138.95	1,150.71	11.76	1.02	
0507 PRIMA VACACIONAL	15,272.87	15,193.67	-79.20	-0.52	15,272.87	15,193.67	-79.20	-0.52	
0509 PRIMA ANTIG. POR VAC.	12,057.57	11,991.82	-65.75	-0.55	12,057.57	11,991.82	-65.75	-0.55	
0512 PREMIO PUNTUALIDAD		82.40	82.40	100.00	165.00	247.20	82.20	33.25	
0515 BONO DE DESPENSA	5,245.15	5,214.50	-30.65	-0.59	15,735.45	15,643.50	-91.95	-0.59	
0517 GASTOS DOMICILIARIOS	815.36	816.00	0.64	0.08	2,446.08	2,448.00	1.92	0.08	
0569 ARTICULOS DE LIMPIEZA		500.00	500.00	100.00	379.98	1,400.00	1,020.02	72.86	
0570 REFACCIONES		739.00	739.00	100.00		2,216.00	2,216.00	100.00	
0571 MATERIAL PARA INSTALACION	8,063.23		-8,063.23	100.00	9,563.52		-9,563.52	100.00	
0574 HERRAMIENTAS		1,724.00	1,724.00	100.00	226.56	5,172.00	4,945.44	95.62	
0578 COMBUSTIBLES	3,785.30		-3,785.30	100.00	18,277.33		-18,277.33	100.00	
0583 MTTO. SEÑALES Y NOMENCLATURAS	11,146.95		-11,146.95	100.00	11,146.95		-11,146.95	100.00	
0586 MTTO. DE SEMAFOROS	3,335.04		-3,335.04	100.00	21,567.16		-21,567.16	100.00	
0640 FORMAS IMPRESAS				100.00		414.00	414.00	100.00	
0641 PAPELERIA Y ART. OFICINA	736.50	789.00	52.50	6.65	1,495.28	2,368.00	872.72	36.85	
0645 SUMINISTRO DE COMPUTO	1,132.05	1,190.00	57.95	4.87	2,233.75	3,570.00	1,336.25	37.43	
<b>Total</b>	<b>97,440.36</b>	<b>73,903.36</b>	<b>-23,537.00</b>	<b>-31.84</b>	<b>218,096.61</b>	<b>167,653.10</b>	<b>-50,443.51</b>	<b>-30.08</b>	

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0654 JEFATURA DE SEÑALES</b>								
0501 PERC. NORMAL SEMANA	47,525.32		-47,525.32	100.00	47,525.32		-47,525.32	100.00
0503 TIEMPO EXTRA	7,325.65		-7,325.65	100.00	7,325.65		-7,325.65	100.00
0507 PRIMA VACACIONAL	5,691.00		-5,691.00	100.00	5,691.00		-5,691.00	100.00
0509 PRIMA ANTIG. POR VAC.	4,705.96		-4,705.96	100.00	4,705.96		-4,705.96	100.00
0514 PREMIO DE ANTIGUEDAD				100.00		14,110.00	14,110.00	100.00
0515 BONO DE DESPENSA	8,414.40		-8,414.40	100.00	8,414.40		-8,414.40	100.00
0517 GASTOS DOMICILIARIOS	3,669.12		-3,669.12	100.00	3,669.12		-3,669.12	100.00
<b>Total</b>	<b>77,331.45</b>		<b>-77,331.45</b>	<b>100.00</b>	<b>77,331.45</b>	<b>14,110.00</b>	<b>-63,221.45</b>	<b>-448.06</b>



## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0655 DIR. DE POLICIA</b>								
0501 PERC. NORMAL SEMANA	3,676.17	4,170.54	494.37	11.85	12,524.35	12,131.53	-392.82	-3.24
0502 PERC. NORMAL QUINCENA	2,040,017.60	2,264,558.25	224,540.65	9.92	5,366,861.73	6,793,674.75	1,426,813.02	21.00
0503 TIEMPO EXTRA	208,300.20	180,993.75	-27,306.45	-15.09	696,433.27	542,981.25	-153,452.02	-28.26
0504 PERC. EXTRAORDINARIA	245,940.00	72,915.25	-173,024.75	-237.30	521,820.00	218,745.75	-303,074.25	-138.55
0505 AGUINALDO				100.00	2,724.99		-2,724.99	100.00
0506 INDEMNIZACIONES		71,449.35	71,449.35	100.00	62,375.17	214,348.05	151,972.88	70.90
0507 PRIMA VACACIONAL	112,261.73	127,842.60	15,580.87	12.19	442,551.31	383,527.80	-59,023.51	-15.39
0508 PRIMA DOMINICAL	57,113.89	69,787.55	12,673.66	18.16	195,812.33	209,362.65	13,550.32	6.47
0509 PRIMA ANTIG. POR VAC.	84,049.31	102,192.00	18,142.69	17.75	414,213.13	306,576.00	-107,637.13	-35.11
0512 PREMIO PUNTUALIDAD	29,700.00	26,274.06	-3,425.94	-13.04	91,485.00	78,822.18	-12,662.82	-16.07
0513 PREMIO PRODUCTIVIDAD	460.00	185.40	-274.60	-148.11	920.00	556.20	-363.80	-65.41
0514 PREMIO DE ANTIGUEDAD				100.00	262,470.00	262,470.00		
0515 BONO DE DESPENSA	338,653.23	293,491.88	-45,161.35	-15.39	890,841.19	880,475.64	-10,365.55	-1.18
0516 BONOS SSPV	65,565.00	479,920.00	414,355.00	86.34	914,790.00	1,439,760.00	524,970.00	36.46
0517 GASTOS DOMICILIARIOS	112,621.60	124,459.02	11,837.42	9.51	338,272.48	373,377.06	35,104.58	9.40
0519 BONO COMPENSATORIO				100.00	2,000.00	2,060.00	60.00	2.91
0538 UNIFORMES SEG.PUBLICA	164,542.00	164,542.00			164,542.00	164,542.00		
0561 MTTO. EQ. DE COMUNICACION	16,734.17	23,355.00	6,620.83	28.35	31,022.92	70,065.00	39,042.08	55.72
0563 MTTO. EQ. TRANSPORTE	118,213.78	118,214.00	0.22		254,875.97	255,494.00	618.03	0.24
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00		1,615.00	1,615.00	100.00
0569 ARTICULOS DE LIMPIEZA	857.90	624.00	-233.90	-37.48	857.90	1,871.00	1,013.10	54.15
0570 REFACCIONES	44,616.80	44,617.00	0.20		54,317.90	54,414.00	96.10	0.18
0571 MATERIAL PARA INSTALACION		835.00	835.00	100.00	668.59	2,504.00	1,835.41	73.30
0572 EQUIPO DE PROTECCION Y SEGURID				100.00		83.00	83.00	100.00
0573 MATERIAL BANDA DE GUERRA				100.00		10,360.00	10,360.00	100.00
0574 HERRAMIENTAS		343.00	343.00	100.00	299.52	687.00	387.48	56.40
0577 LUBRICANTES	13,659.02	10,775.00	-2,884.02	-26.77	25,495.01	32,324.00	6,828.99	21.13
0578 COMBUSTIBLES	325,538.31	325,539.00	0.69		1,406,119.07	1,406,453.00	333.93	0.02
0600 GASTOS DE VIAJE Y VIATICOS				100.00		9,258.00	9,258.00	100.00
0627 DEDUCIBLE X ACCIDENTE		11,888.00	11,888.00	100.00	31,624.15	23,776.00	-7,848.15	-33.01
0634 EVENTOS ESPECIALES	6,258.78	6,259.00	0.22		6,258.78	6,259.00	0.22	
0640 FORMAS IMPRESAS				100.00	30,877.50	2,450.00	-28,427.50	**** **
0641 PAPELERIA Y ART. OFICINA	1,586.55	1,945.00	358.45	18.43	3,468.21	5,835.00	2,366.79	40.56
0645 SUMINISTRO DE COMPUTO		3,589.00	3,589.00	100.00	4,648.94	10,767.00	6,118.06	56.82
0660 GASTOS MENORES DE OFICINA		1,283.00	1,283.00	100.00	1,113.80	3,849.00	2,735.20	71.06
0668 REFRENDOS TENENCIAS Y OTROS		2,234.00	2,234.00	100.00	2,365.00	4,468.00	2,103.00	47.07
<b>Total</b>	<b>3,990,366.04</b>	<b>4,534,281.65</b>	<b>543,915.61</b>	<b>11.99</b>	<b>12,234,650.21</b>	<b>13,785,942.86</b>	<b>1,551,292.65</b>	<b>11.25</b>

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado				
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )	
<b>0656 DIR. ADMON Y PROYECCION SOCIAL</b>									
0502 PERC. NORMAL QUINCENA	80,218.24	78,408.90	-1,809.34	-2.31	238,453.84	235,226.70	-3,227.14	-1.37	
0503 TIEMPO EXTRA	357.83	388.52	30.69	7.90	357.83	1,165.56	807.73	69.30	
0504 PERC. EXTRAORDINARIA		710.70	710.70	100.00	3,750.00	2,132.10	-1,617.90	-75.88	
0507 PRIMA VACACIONAL	31,369.50	33,768.10	2,398.60	7.10	34,547.17	33,768.10	-779.07	-2.31	
0509 PRIMA ANTIG. POR VAC.	10,873.25	13,001.43	2,128.18	16.37	14,145.60	13,001.43	-1,144.17	-8.80	
0512 PREMIO PUNTUALIDAD		164.80	164.80	100.00	165.00	494.40	329.40	66.63	
0515 BONO DE DESPENSA	12,460.16	12,158.66	-301.50	-2.48	36,646.88	36,475.98	-170.90	-0.47	
0517 GASTOS DOMICILIARIOS	2,904.72	2,876.79	-27.93	-0.97	8,714.16	8,630.37	-83.79	-0.97	
0519 BONO COMPENSATORIO				100.00	1,000.00	1,030.00	30.00	2.91	
0578 COMBUSTIBLES		826.00	826.00	100.00		2,478.00	2,478.00	100.00	
<b>Total</b>	<b>138,183.70</b>	<b>142,303.90</b>	<b>4,120.20</b>	<b>2.89</b>	<b>337,780.48</b>	<b>334,402.64</b>	<b>-3,377.84</b>	<b>-1.01</b>	

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0657 TALLER MECANICO</b>								
0501 PERC. NORMAL SEMANA		8,497.50	8,497.50	100.00		24,720.00	24,720.00	100.00
0502 PERC. NORMAL QUINCENA	36,295.37	33,661.50	-2,633.87	-7.82	106,685.57	100,984.50	-5,701.07	-5.65
0503 TIEMPO EXTRA	3,087.69	864.75	-2,222.94	-257.06	10,282.71	2,594.25	-7,688.46	-296.37
0504 PERC. EXTRAORDINARIA	1,500.00	154.50	-1,345.50	-870.87	4,500.00	463.50	-4,036.50	-870.87
0506 INDEMNIZACIONES		4,254.93	4,254.93	100.00		12,764.79	12,764.79	100.00
0507 PRIMA VACACIONAL	4,087.62	17,823.78	13,736.16	77.07	14,123.74	17,823.78	3,700.04	20.76
0509 PRIMA ANTIG. POR VAC.	2,997.42	12,935.33	9,937.91	76.83	12,762.93	12,935.33	172.40	1.33
0510 HONOR. ASIMILABLES	3,605.00	3,862.50	257.50	6.67	12,706.25	11,587.50	-1,118.75	-9.65
0514 PREMIO DE ANTIGUEDAD				100.00	9,580.00	9,580.00		
0515 BONO DE DESPENSA	6,090.85	6,897.75	806.90	11.70	17,647.55	20,693.25	3,045.70	14.72
0517 GASTOS DOMICILIARIOS	2,853.76	3,230.08	376.32	11.65	8,561.28	9,690.24	1,128.96	11.65
<b>Total</b>	<b>60,517.71</b>	<b>92,182.62</b>	<b>31,664.91</b>	<b>34.35</b>	<b>196,850.03</b>	<b>223,837.14</b>	<b>26,987.11</b>	<b>12.05</b>

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0658 ESCUELA DE MANEJO</b>								
0502 PERC. NORMAL QUINCENA	18,482.17	18,044.10	-438.07	-2.43	55,446.65	54,132.30	-1,314.35	-2.43
0503 TIEMPO EXTRA	414.94	1,485.75	1,070.81	72.07	2,279.00	4,457.25	2,178.25	48.87
0507 PRIMA VACACIONAL	7,959.63	7,770.99	-188.64	-2.43	7,959.63	7,770.99	-188.64	-2.43
0508 PRIMA DOMINICAL	81.72	105.37	23.65	22.44	574.58	316.11	-258.47	-81.77
0509 PRIMA ANTIG. POR VAC.	7,608.33	7,358.37	-249.96	-3.40	7,608.33	7,358.37	-249.96	-3.40
0512 PREMIO PUNTUALIDAD	330.00	82.40	-247.60	-300.49	490.00	247.20	-242.80	-98.22
0515 BONO DE DESPENSA	3,080.35	3,007.35	-73.00	-2.43	9,241.05	9,022.05	-219.00	-2.43
0517 GASTOS DOMICILIARIOS	1,274.00	1,261.75	-12.25	-0.97	3,822.00	3,785.25	-36.75	-0.97
0519 BONO COMPENSATORIO				100.00	1,000.00	1,030.00	30.00	2.91
0569 ARTICULOS DE LIMPIEZA		395.00	395.00	100.00		790.00	790.00	100.00
0640 FORMAS IMPRESAS	6,785.00	1,066.00	-5,719.00	-536.49	15,502.00	2,132.00	-13,370.00	-627.11
0641 PAPELERIA Y ART. OFICINA		600.00	600.00	100.00	552.52	1,800.00	1,247.48	69.30
<b>Total</b>	<b>46,016.14</b>	<b>41,177.08</b>	<b>-4,839.06</b>	<b>-11.75</b>	<b>104,475.76</b>	<b>92,841.52</b>	<b>-11,634.24</b>	<b>-12.53</b>

# Municipio de San Pedro Garza García, N. L.

Fecha: Viernes, 11 de Abril de 2008, 03:46:46 p.m.



## Gastos por Departamento del mes de Marzo del 2008

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	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0659 COORD. DE CENTRAL DE RADIO</b>								
0502 PERC. NORMAL QUINCENA	186,491.06	208,272.00	21,780.94	10.46	556,089.85	624,816.00	68,726.15	11.00
0503 TIEMPO EXTRA	20,997.32	8,283.50	-12,713.82	-153.48	109,439.09	24,850.50	-84,588.59	-340.39
0506 INDEMNIZACIONES		4,652.92	4,652.92	100.00		13,958.76	13,958.76	100.00
0507 PRIMA VACACIONAL	10,532.77	14,949.29	4,416.52	29.54	52,532.32	44,847.87	-7,684.45	-17.13
0508 PRIMA DOMINICAL	4,874.11	6,313.90	1,439.79	22.80	17,841.39	18,941.70	1,100.31	5.81
0509 PRIMA ANTIG. POR VAC.		5,831.98	5,831.98	100.00	16,814.77	17,495.94	681.17	3.89
0510 HONOR. ASIMILABLES	13,927.04	13,536.00	-391.04	-2.89	42,171.93	40,608.00	-1,563.93	-3.85
0512 PREMIO PUNTUALIDAD		16.48	16.48	100.00		49.44	49.44	100.00
0514 PREMIO DE ANTIGUEDAD				100.00	7,210.00	7,210.00		
0515 BONO DE DESPENSA	31,183.10	34,712.00	3,528.90	10.17	92,116.05	104,136.00	12,019.95	11.54
0517 GASTOS DOMICILIARIOS	11,822.72	12,920.32	1,097.60	8.50	35,468.16	38,760.96	3,292.80	8.50
0538 UNIFORMES SEG.PUBLICA				100.00		19,437.00	19,437.00	100.00
0561 MTTO. EQ. DE COMUNICACION		460.00	460.00	100.00		1,382.00	1,382.00	100.00
0578 COMBUSTIBLES		1,275.00	1,275.00	100.00		3,825.00	3,825.00	100.00
0640 FORMAS IMPRESAS		500.00	500.00	100.00		1,500.00	1,500.00	100.00
0645 SUMINISTRO DE COMPUTO		336.00	336.00	100.00		672.00	672.00	100.00
<b>Total</b>	<b>279,828.12</b>	<b>312,059.39</b>	<b>32,231.27</b>	<b>10.32</b>	<b>929,683.56</b>	<b>962,491.17</b>	<b>32,807.61</b>	<b>3.40</b>

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0660 DIR. DE PROTECCION CIVIL</b>								
0502 PERC. NORMAL QUINCENA	106,762.34	110,683.50	3,921.16	3.54	291,112.14	332,048.96	40,936.82	12.33
0503 TIEMPO EXTRA	8,173.96	5,316.58	-2,857.38	-53.74	62,821.19	15,949.74	-46,871.45	-293.87
0504 PERC. EXTRAORDINARIA		2,266.00	2,266.00	100.00		6,798.00	6,798.00	100.00
0505 AGUINALDO	1,570.25		-1,570.25	100.00	1,570.25		-1,570.25	100.00
0507 PRIMA VACACIONAL	3,554.33	7,944.62	4,390.29	55.26	27,592.50	23,833.86	-3,758.64	-15.77
0508 PRIMA DOMINICAL	2,448.69	1,887.48	-561.21	-29.73	7,242.88	5,662.44	-1,580.44	-27.91
0509 PRIMA ANTIG. POR VAC.	2,543.95	5,604.60	3,060.65	54.61	21,456.98	16,813.80	-4,643.18	-27.62
0510 HONOR. ASIMILABLES				100.00	5,730.65		-5,730.65	100.00
0514 PREMIO DE ANTIGUEDAD				100.00	36,050.00	36,050.00		
0515 BONO DE DESPENSA	17,158.64	17,813.80	655.16	3.68	45,929.68	53,441.40	7,511.72	14.06
0516 BONOS SSPV		18,760.00	18,760.00	100.00	36,400.00	56,280.00	19,880.00	35.32
0517 GASTOS DOMICILIARIOS	5,707.52	6,056.40	348.88	5.76	17,937.92	18,169.20	231.28	1.27
0560 MTTO. EQ. DE OFICINA		125.00	125.00	100.00		375.00	375.00	100.00
0561 MTTO. EQ. DE COMUNICACION		248.00	248.00	100.00		744.00	744.00	100.00
0563 MTTO. EQ. TRANSPORTE	5,290.00	6,736.00	1,446.00	21.47	10,374.85	20,208.00	9,833.15	48.66
0564 MTTO. EQUIPO Y MAQ. PESADA		2,549.00	2,549.00	100.00		7,647.00	7,647.00	100.00
0569 ARTICULOS DE LIMPIEZA		1,033.00	1,033.00	100.00		2,066.00	2,066.00	100.00
0570 REFACCIONES		2,345.00	2,345.00	100.00		7,035.00	7,035.00	100.00
0571 MATERIAL PARA INSTALACION		1,427.00	1,427.00	100.00		2,855.00	2,855.00	100.00
0572 EQUIPO DE PROTECCION Y SEGURID	20,677.00	6,000.00	-14,677.00	-244.62	20,677.00	12,000.00	-8,677.00	-72.31
0574 HERRAMIENTAS		1,250.00	1,250.00	100.00		3,750.00	3,750.00	100.00
0575 MATERIAL MEDICO		2,699.00	2,699.00	100.00		8,097.00	8,097.00	100.00
0578 COMBUSTIBLES	11,327.70	20,026.00	8,698.30	43.44	43,145.90	60,079.00	16,933.10	28.18
0640 FORMAS IMPRESAS		1,000.00	1,000.00	100.00		2,000.00	2,000.00	100.00
0641 PAPELERIA Y ART. OFICINA		750.00	750.00	100.00	686.46	1,500.00	813.54	54.24
0645 SUMINISTRO DE COMPUTO		332.00	332.00	100.00		664.00	664.00	100.00
0660 GASTOS MENORES DE OFICINA		225.00	225.00	100.00		450.00	450.00	100.00
0666 COMIDAS POR CARGA DE TRABAJO				100.00		298.00	298.00	100.00
0676 CTO. DE SERVICIOS				100.00		2,395.00	2,395.00	100.00
<b>Total</b>	<b>185,214.38</b>	<b>223,077.98</b>	<b>37,863.60</b>	<b>16.97</b>	<b>628,728.40</b>	<b>697,210.40</b>	<b>68,482.00</b>	<b>9.82</b>

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0671 SRIA. DESARROLLO URBANO Y ECO</b>								
0501 PERC. NORMAL SEMANA	36,749.60	35,838.99	-910.61	-2.54	106,418.03	104,258.72	-2,159.31	-2.07
0502 PERC. NORMAL QUINCENA	116,624.35	99,087.60	-17,536.75	-17.70	316,774.39	297,262.80	-19,511.59	-6.56
0503 TIEMPO EXTRA		346.80	346.80	100.00		1,040.40	1,040.40	100.00
0504 PERC. EXTRAORDINARIA	2,000.00	319.30	-1,680.70	-526.37	2,000.00	957.90	-1,042.10	-108.79
0507 PRIMA VACACIONAL	64,613.98	56,705.24	-7,908.74	-13.95	64,613.98	56,705.24	-7,908.74	-13.95
0508 PRIMA DOMINICAL				100.00	-116.40		116.40	100.00
0509 PRIMA ANTIG. POR VAC.	13,042.54	20,613.28	7,570.74	36.73	13,042.54	20,613.28	7,570.74	36.73
0512 PREMIO PUNTUALIDAD		461.44	461.44	100.00	330.00	1,384.32	1,054.32	76.16
0513 PREMIO PRODUCTIVIDAD	460.00	879.62	419.62	47.70	2,280.00	2,638.86	358.86	13.60
0514 PREMIO DE ANTIGUEDAD				100.00	9,580.00	9,580.00		
0515 BONO DE DESPENSA	21,731.07	19,273.24	-2,457.83	-12.75	60,646.20	57,819.72	-2,826.48	-4.89
0517 GASTOS DOMICILIARIOS	4,025.84	3,987.13	-38.71	-0.97	12,077.52	11,961.39	-116.13	-0.97
0519 BONO COMPENSATORIO				100.00	7,000.00	7,210.00	210.00	2.91
0534 CAPACITACION Y DESARROLLO				100.00		65,000.00	65,000.00	100.00
0560 MTTO. EQ. DE OFICINA		1,225.00	1,225.00	100.00		3,675.00	3,675.00	100.00
0563 MTTO. EQ. TRANSPORTE	977.59	2,000.00	1,022.41	51.12	1,380.09	5,800.00	4,419.91	76.21
0564 MTTO. EQUIPO Y MAQ. PESADA		500.00	500.00	100.00	2,070.00	1,500.00	-570.00	-38.00
0569 ARTICULOS DE LIMPIEZA	1,349.77	1,250.00	-99.77	-7.98	2,402.60	3,750.00	1,347.40	35.93
0571 MATERIAL PARA INSTALACION	1,537.50	3,000.00	1,462.50	48.75	1,537.50	6,000.00	4,462.50	74.38
0578 COMBUSTIBLES	9,610.50	3,750.00	-5,860.50	-156.28	22,804.70	11,250.00	-11,554.70	-102.71
0590 TELEFONOS	10,679.00	8,900.00	-1,779.00	-19.99	26,783.00	26,700.00	-83.00	-0.31
0594 OTRAS COMUNICACIONES		2,200.00	2,200.00	100.00	2,248.93	6,600.00	4,351.07	65.93
0600 GASTOS DE VIAJE Y VIATICOS				100.00		16,000.00	16,000.00	100.00
0602 GASTOS DE REPRESENTACION		1,500.00	1,500.00	100.00	3,008.70	4,500.00	1,491.30	33.14
0634 EVENTOS ESPECIALES				100.00	784.76	10,000.00	9,215.24	92.15
0640 FORMAS IMPRESAS	851.00	1,200.00	349.00	29.08	2,047.00	3,700.00	1,653.00	44.68
0641 PAPELERIA Y ART. OFICINA	4,198.44	4,250.00	51.56	1.21	8,191.84	12,750.00	4,558.16	35.75
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00		5,000.00	5,000.00	100.00
0645 SUMINISTRO DE COMPUTO		13,125.00	13,125.00	100.00	2,663.40	9,375.00	6,711.60	71.59
0650 PRENSA Y PUBLICA. OFICIALES				100.00		10,000.00	10,000.00	100.00
0660 GASTOS MENORES DE OFICINA	3,529.72	2,250.00	-1,279.72	-56.88	5,805.91	6,750.00	944.09	13.99
0662 HONORARIOS A TERCEROS		5,000.00	5,000.00	100.00		10,000.00	10,000.00	100.00
0666 COMIDAS POR CARGA DE TRABAJO		1,000.00	1,000.00	100.00	1,827.22	3,000.00	1,172.78	39.09
0681 CTO. RENTA DE COPIADORA	29,824.12	29,825.00	0.88		33,274.12	33,275.00	0.88	
<b>Total</b>	<b>321,805.02</b>	<b>318,487.64</b>	<b>-3,317.38</b>	<b>-1.04</b>	<b>711,476.03</b>	<b>826,057.63</b>	<b>114,581.60</b>	<b>13.87</b>

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0672 DIR.JURIDICA DE DES.URBANO</b>								
0501 PERC. NORMAL SEMANA	17,971.30	17,720.67	-250.63	-1.41	51,927.17	51,551.04	-376.13	-0.73
0502 PERC. NORMAL QUINCENA	279,484.88	287,557.50	8,072.62	2.81	838,047.30	862,672.50	24,625.20	2.85
0503 TIEMPO EXTRA		208.06	208.06	100.00		624.18	624.18	100.00
0504 PERC. EXTRAORDINARIA	3,000.00	885.80	-2,114.20	-238.68	9,200.00	2,657.40	-6,542.60	-246.20
0506 INDEMNIZACIONES		160.16	160.16	100.00		480.48	480.48	100.00
0507 PRIMA VACACIONAL	127,400.37	130,779.35	3,378.98	2.58	127,400.37	130,779.35	3,378.98	2.58
0509 PRIMA ANTIG. POR VAC.	58,461.21	58,874.22	413.01	0.70	58,461.21	58,874.22	413.01	0.70
0510 HONOR. ASIMILABLES	36,441.00	28,209.60	-8,231.40	-29.18	108,261.60	84,628.80	-23,632.80	-27.93
0512 PREMIO PUNTUALIDAD		428.48	428.48	100.00	825.00	1,285.44	460.44	35.82
0513 PREMIO PRODUCTIVIDAD		323.42	323.42	100.00	920.00	970.26	50.26	5.18
0514 PREMIO DE ANTIGUEDAD				100.00	16,790.00	16,790.00		
0515 BONO DE DESPENSA	43,504.75	44,734.82	1,230.07	2.75	130,231.86	134,204.46	3,972.60	2.96
0517 GASTOS DOMICILIARIOS	6,420.96	6,762.98	342.02	5.06	19,262.88	20,288.94	1,026.06	5.06
0519 BONO COMPENSATORIO				100.00	6,000.00	6,180.00	180.00	2.91
0563 MTTO. EQ. TRANSPORTE		4,150.00	4,150.00	100.00		12,450.00	12,450.00	100.00
0578 COMBUSTIBLES	3,142.10	7,500.00	4,357.90	58.11	14,885.00	22,500.00	7,615.00	33.84
0590 TELEFONOS	3,290.00	5,150.00	1,860.00	36.12	8,648.00	15,450.00	6,802.00	44.03
0594 OTRAS COMUNICACIONES		2,915.00	2,915.00	100.00	3,730.60	8,745.00	5,014.40	57.34
0640 FORMAS IMPRESAS	552.00	680.00	128.00	18.82	1,081.00	2,040.00	959.00	47.01
0641 PAPELERIA Y ART. OFICINA		1,000.00	1,000.00	100.00	1,473.99	4,104.00	2,630.01	64.08
0645 SUMINISTRO DE COMPUTO		500.00	500.00	100.00	109.25	1,500.00	1,390.75	92.72
0660 GASTOS MENORES DE OFICINA		500.00	500.00	100.00		1,000.00	1,000.00	100.00
0666 COMIDAS POR CARGA DE TRABAJO		500.00	500.00	100.00		1,000.00	1,000.00	100.00
<b>Total</b>	<b>579,668.57</b>	<b>599,540.06</b>	<b>19,871.49</b>	<b>3.31</b>	<b>1,397,255.23</b>	<b>1,440,776.07</b>	<b>43,520.84</b>	<b>3.02</b>



## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0674 DIR. DE ECOLOGIA</b>								
0501 PERC. NORMAL SEMANA	53,391.92	53,903.52	511.60	0.95	152,976.59	156,810.24	3,833.65	2.44
0502 PERC. NORMAL QUINCENA	99,473.63	99,378.30	-95.33	-0.10	298,064.19	298,134.90	70.71	0.02
0503 TIEMPO EXTRA		29.56	29.56	100.00		88.68	88.68	100.00
0504 PERC. EXTRAORDINARIA	1,295.88	937.61	-358.27	-38.21	1,295.88	2,812.83	1,516.95	53.93
0507 PRIMA VACACIONAL	63,743.42	63,902.96	159.54	0.25	63,743.42	63,902.96	159.54	0.25
0509 PRIMA ANTIG. POR VAC.	35,383.05	46,120.61	10,737.56	23.28	35,383.05	46,120.61	10,737.56	23.28
0512 PREMIO PUNTUALIDAD		494.40	494.40	100.00	495.00	1,483.20	988.20	66.63
0513 PREMIO PRODUCTIVIDAD		508.82	508.82	100.00	1,360.00	1,526.46	166.46	10.90
0514 PREMIO DE ANTIGUEDAD				100.00	7,210.00	7,210.00		
0515 BONO DE DESPESA	22,864.35	22,929.06	64.71	0.28	68,302.85	68,787.18	484.33	0.70
0517 GASTOS DOMICILIARIOS	4,790.24	4,744.18	-46.06	-0.97	14,370.72	14,232.54	-138.18	-0.97
0519 BONO COMPENSATORIO				100.00	6,000.00	6,180.00	180.00	2.91
0563 MTTO. EQ. TRANSPORTE		1,250.00	1,250.00	100.00		3,750.00	3,750.00	100.00
0578 COMBUSTIBLES	1,827.00	3,100.00	1,273.00	41.06	7,093.20	9,300.00	2,206.80	23.73
0594 OTRAS COMUNICACIONES		1,100.00	1,100.00	100.00	424.35	3,900.00	3,475.65	89.12
0640 FORMAS IMPRESAS		600.00	600.00	100.00	621.00	1,900.00	1,279.00	67.32
0641 PAPELERIA Y ART. OFICINA	499.73	850.00	350.27	41.21	973.82	2,550.00	1,576.18	61.81
0645 SUMINISTRO DE COMPUTO	512.66	800.00	287.34	35.92	1,181.96	2,400.00	1,218.04	50.75
0660 GASTOS MENORES DE OFICINA	531.25	450.00	-81.25	-18.06	998.36	1,550.00	551.64	35.59
0681 CTO. RENTA DE COPIADORA		1,800.00	1,800.00	100.00	1,725.00	5,400.00	3,675.00	68.06
<b>Total</b>	<b>284,313.13</b>	<b>302,899.02</b>	<b>18,585.89</b>	<b>6.13</b>	<b>662,219.39</b>	<b>698,039.60</b>	<b>35,820.21</b>	<b>5.13</b>

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado				
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )	
<b>0675 DIR. DE ADMON.Y CONTROL URBANO</b>									
0502 PERC. NORMAL QUINCENA	251,662.50	345,651.30	93,988.80	27.19	778,027.12	1,036,953.90	258,926.78	24.97	
0504 PERC. EXTRAORDINARIA		1,228.48	1,228.48	100.00	11,800.00	3,685.44	-8,114.56	-220.18	
0507 PRIMA VACACIONAL	108,965.22	148,860.48	39,895.26	26.80	108,965.22	148,860.48	39,895.26	26.80	
0509 PRIMA ANTIG. POR VAC.	68,750.64	94,940.58	26,189.94	27.59	68,750.64	94,940.58	26,189.94	27.59	
0510 HONOR. ASIMILABLES	125,392.80	16,656.80	-108,736.00	-652.80	309,750.80	49,970.40	-259,780.40	-519.87	
0512 PREMIO PUNTUALIDAD		379.04	379.04	100.00	330.00	1,137.12	807.12	70.98	
0513 PREMIO PRODUCTIVIDAD		554.14	554.14	100.00	900.00	1,662.42	762.42	45.86	
0514 PREMIO DE ANTIGUEDAD				100.00	45,530.00	45,530.00			
0515 BONO DE DESPENSA	38,883.54	52,966.35	14,082.81	26.59	118,609.19	158,899.05	40,289.86	25.36	
0517 GASTOS DOMICILIARIOS	6,981.52	8,579.90	1,598.38	18.63	21,403.20	25,739.70	4,336.50	16.85	
0519 BONO COMPENSATORIO				100.00	10,000.00	10,300.00	300.00	2.91	
0563 MTTO. EQ. TRANSPORTE				100.00		5,000.00	5,000.00	100.00	
0578 COMBUSTIBLES	265.10	670.00	404.90	60.43	742.10	2,010.00	1,267.90	63.08	
0590 TELEFONOS	7,709.00	7,480.00	-229.00	-3.06	20,124.00	22,440.00	2,316.00	10.32	
0594 OTRAS COMUNICACIONES		517.00	517.00	100.00	1,067.20	1,551.00	483.80	31.19	
0600 GASTOS DE VIAJE Y VIATICOS				100.00		5,000.00	5,000.00	100.00	
0640 FORMAS IMPRESAS	4,485.00	2,000.00	-2,485.00	-124.25	6,325.00	6,000.00	-325.00	-5.42	
0641 PAPELERIA Y ART. OFICINA	1,173.00	1,045.00	-128.00	-12.25	2,074.73	3,135.00	1,060.27	33.82	
0645 SUMINISTRO DE COMPUTO		2,080.00	2,080.00	100.00	1,012.16	6,240.00	5,227.84	83.78	
0660 GASTOS MENORES DE OFICINA		1,250.00	1,250.00	100.00		3,750.00	3,750.00	100.00	
<b>Total</b>	<b>614,268.32</b>	<b>684,859.07</b>	<b>70,590.75</b>	<b>10.30</b>	<b>1,505,411.36</b>	<b>1,632,805.09</b>	<b>127,393.73</b>	<b>7.80</b>	

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0681 DIR.GRAL. SISTEMA PARA D.I.F</b>								
0501 PERC. NORMAL SEMANA	58,177.38	57,002.22	-1,175.16	-2.06	167,673.61	165,822.77	-1,850.84	-1.12
0502 PERC. NORMAL QUINCENA	118,291.51	143,209.80	24,918.29	17.40	354,874.68	429,629.40	74,754.72	17.40
0503 TIEMPO EXTRA	4,713.95	5,281.42	567.47	10.74	34,042.38	15,844.26	-18,198.12	-114.86
0504 PERC. EXTRAORDINARIA	500.00	1,194.29	694.29	58.13	2,500.00	3,582.87	1,082.87	30.22
0506 INDEMNIZACIONES		2,668.63	2,668.63	100.00		8,005.89	8,005.89	100.00
0507 PRIMA VACACIONAL	71,214.91	83,992.93	12,778.02	15.21	71,214.91	83,992.93	12,778.02	15.21
0508 PRIMA DOMINICAL	492.25	504.39	12.14	2.41	1,788.37	1,513.17	-275.20	-18.19
0509 PRIMA ANTIG. POR VAC.	45,077.04	47,841.52	2,764.48	5.78	45,077.04	47,841.52	2,764.48	5.78
0510 HONOR. ASIMILABLES	33,773.70	8,239.80	-25,533.90	-309.88	100,337.10	24,719.40	-75,617.70	-305.90
0512 PREMIO PUNTUALIDAD		741.60	741.60	100.00	1,155.00	2,224.80	1,069.80	48.09
0513 PREMIO PRODUCTIVIDAD		277.07	277.07	100.00	910.00	831.21	-78.79	-9.48
0514 PREMIO DE ANTIGUEDAD				100.00	16,380.00	16,380.00		
0515 BONO DE DESPENSA	26,285.67	30,260.82	3,975.15	13.14	78,762.81	90,782.46	12,019.65	13.24
0517 GASTOS DOMICILIARIOS	6,726.72	7,873.32	1,146.60	14.56	20,180.16	23,619.96	3,439.80	14.56
0519 BONO COMPENSATORIO				100.00	12,000.00	12,360.00	360.00	2.91
0551 APOYO AL ADULTO MAYOR	510,000.00	510,000.00			510,000.00	695,450.00	185,450.00	26.67
0560 MTTO. EQ. DE OFICINA		314.00	314.00	100.00		939.00	939.00	100.00
0563 MTTO. EQ. TRANSPORTE	437.00	10,178.00	9,741.00	95.71	639.82	30,534.00	29,894.18	97.90
0564 MTTO. EQUIPO Y MAQ. PESADA		87.00	87.00	100.00		262.00	262.00	100.00
0569 ARTICULOS DE LIMPIEZA	723.93	758.00	34.07	4.49	723.93	2,274.00	1,550.07	68.16
0570 REFACCIONES		335.00	335.00	100.00		1,005.00	1,005.00	100.00
0571 MATERIAL PARA INSTALACION		167.00	167.00	100.00		499.00	499.00	100.00
0578 COMBUSTIBLES	5,426.84	10,000.00	4,573.16	45.73	24,832.88	30,000.00	5,167.12	17.22
0590 TELEFONOS	23,605.00	27,032.00	3,427.00	12.68	62,654.00	81,096.00	18,442.00	22.74
0594 OTRAS COMUNICACIONES		4,167.00	4,167.00	100.00	4,600.05	12,501.00	7,900.95	63.20
0600 GASTOS DE VIAJE Y VIATICOS		1,315.00	1,315.00	100.00		3,945.00	3,945.00	100.00
0601 GTS PROCURACION DE FONDOS		1,568.00	1,568.00	100.00		4,704.00	4,704.00	100.00
0602 GASTOS DE REPRESENTACION		2,100.00	2,100.00	100.00	2,131.22	6,300.00	4,168.78	66.17
0634 EVENTOS ESPECIALES	55,270.00	55,270.00			59,423.52	55,270.00	-4,153.52	-7.51
0640 FORMAS IMPRESAS		1,500.00	1,500.00	100.00	332.35	4,500.00	4,167.65	92.61
0641 PAPELERIA Y ART. OFICINA	611.58	1,360.00	748.42	55.03	2,245.53	4,080.00	1,834.47	44.96
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00		2,613.00	2,613.00	100.00
0645 SUMINISTRO DE COMPUTO	1,436.09	1,335.00	-101.09	-7.57	2,137.59	4,005.00	1,867.41	46.63
0660 GASTOS MENORES DE OFICINA	237.68	1,045.00	807.32	77.26	2,695.74	3,136.00	440.26	14.04
0663 SERVICIO DE MENSAJERIA		331.00	331.00	100.00		993.00	993.00	100.00
0666 COMIDAS POR CARGA DE TRABAJO		1,000.00	1,000.00	100.00	1,744.29	3,000.00	1,255.71	41.86
0681 CTO. RENTA DE COPIADORA		1,803.00	1,803.00	100.00	1,725.00	5,409.00	3,684.00	68.11
<b>Total</b>	<b>963,001.25</b>	<b>1,020,752.81</b>	<b>57,751.56</b>	<b>5.65</b>	<b>1,582,781.98</b>	<b>1,879,665.64</b>	<b>296,883.66</b>	<b>15.79</b>

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado				
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )	
<b>0682 COORD. DE VOLUNTARIADO</b>									
0502 PERC. NORMAL QUINCENA	11,958.37	11,726.70	-231.67	-1.98	35,875.19	35,180.10	-695.09	-1.98	
0503 TIEMPO EXTRA		655.29	655.29	100.00		1,965.87	1,965.87	100.00	
0507 PRIMA VACACIONAL	5,150.04	5,050.30	-99.74	-1.97	5,150.04	5,050.30	-99.74	-1.97	
0512 PREMIO PUNTUALIDAD		82.40	82.40	100.00		247.20	247.20	100.00	
0515 BONO DE DESPENSA	1,993.05	1,954.45	-38.60	-1.97	5,979.15	5,863.35	-115.80	-1.97	
0517 GASTOS DOMICILIARIOS	866.32	857.99	-8.33	-0.97	2,598.96	2,573.97	-24.99	-0.97	
0519 BONO COMPENSATORIO				100.00	1,000.00	1,030.00	30.00	2.91	
0569 ARTICULOS DE LIMPIEZA	323.96	512.00	188.04	36.73	323.96	1,537.00	1,213.04	78.92	
0634 EVENTOS ESPECIALES	384.58	385.00	0.42	0.11	384.58	385.00	0.42	0.11	
0640 FORMAS IMPRESAS		1,800.00	1,800.00	100.00		5,400.00	5,400.00	100.00	
0641 PAPELERIA Y ART. OFICINA		836.00	836.00	100.00		2,508.00	2,508.00	100.00	
0645 SUMINISTRO DE COMPUTO	974.05	627.00	-347.05	-55.35	974.05	1,881.00	906.95	48.22	
0660 GASTOS MENORES DE OFICINA	150.00	260.00	110.00	42.31	150.00	780.00	630.00	80.77	
0662 HONORARIOS A TERCEROS		2,299.00	2,299.00	100.00		6,897.00	6,897.00	100.00	
0666 COMIDAS POR CARGA DE TRABAJO		340.00	340.00	100.00		1,020.00	1,020.00	100.00	
<b>Total</b>	<b>21,800.37</b>	<b>27,386.13</b>	<b>5,585.76</b>	<b>20.39</b>	<b>52,435.93</b>	<b>72,318.79</b>	<b>19,882.86</b>	<b>27.49</b>	

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0683 DIR.DE ASISTENCIA COMUNITARIA.</b>								
0641 PAPELERIA Y ART. OFICINA		400.00	400.00	100.00		800.00	800.00	100.00
0645 SUMINISTRO DE COMPUTO	777.40	700.00	-77.40	-11.06	777.40	2,100.00	1,322.60	62.98
0660 GASTOS MENORES DE OFICINA		300.00	300.00	100.00		900.00	900.00	100.00
<b>Total</b>	<b>777.40</b>	<b>1,400.00</b>	<b>622.60</b>	<b>44.47</b>	<b>777.40</b>	<b>3,800.00</b>	<b>3,022.60</b>	<b>79.54</b>

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0684 COORD. DE CENTROS COMUNITARIOS</b>								
0501 PERC. NORMAL SEMANA	12,187.38	11,873.73	-313.65	-2.64	35,354.41	34,541.76	-812.65	-2.35
0502 PERC. NORMAL QUINCENA	65,035.95	65,513.40	477.45	0.73	190,292.46	196,540.20	6,247.74	3.18
0503 TIEMPO EXTRA		84.46	84.46	100.00	80.26	253.38	173.12	68.32
0504 PERC. EXTRAORDINARIA		309.00	309.00	100.00		927.00	927.00	100.00
0507 PRIMA VACACIONAL	30,706.33	32,863.20	2,156.87	6.56	30,706.33	32,863.20	2,156.87	6.56
0509 PRIMA ANTIG. POR VAC.	24,782.11	24,283.05	-499.06	-2.06	24,782.11	24,283.05	-499.06	-2.06
0510 HONOR. ASIMILABLES	39,318.94	37,493.40	-1,825.54	-4.87	128,545.48	112,480.20	-16,065.28	-14.28
0512 PREMIO PUNTUALIDAD		197.76	197.76	100.00	330.00	593.28	263.28	44.38
0513 PREMIO PRODUCTIVIDAD		139.05	139.05	100.00	900.00	417.15	-482.85	-115.75
0514 PREMIO DE ANTIGUEDAD				100.00	9,580.00	9,580.00		
0515 BONO DE DESPENSA	12,685.80	12,717.95	32.15	0.25	37,254.85	38,153.85	899.00	2.36
0517 GASTOS DOMICILIARIOS	6,166.16	6,106.87	-59.29	-0.97	18,090.80	18,320.61	229.81	1.25
0519 BONO COMPENSATORIO				100.00	9,000.00	9,270.00	270.00	2.91
0560 MTTO. EQ. DE OFICINA		52.00	52.00	100.00		156.00	156.00	100.00
0564 MTTO. EQUIPO Y MAQ. PESADA		523.00	523.00	100.00		1,569.00	1,569.00	100.00
0569 ARTICULOS DE LIMPIEZA	1,777.22	2,299.00	521.78	22.70	1,777.22	6,897.00	5,119.78	74.23
0590 TELEFONOS	6,961.00	5,834.00	-1,127.00	-19.32	18,467.00	17,502.00	-965.00	-5.51
0609 GASTOS TALLER DE MAQUILA		450.00	450.00	100.00	7,143.87	21,350.00	14,206.13	66.54
0621 TIENDAS MUJERES PRODUCTIVAS	4,549.00	13,585.00	9,036.00	66.51	37,575.00	40,755.00	3,180.00	7.80
0626 CURSOS A LA COMUNIDAD		900.00	900.00	100.00		2,900.00	2,900.00	100.00
0634 EVENTOS ESPECIALES	2,507.00	4,355.00	1,848.00	42.43	3,611.47	13,065.00	9,453.53	72.36
0640 FORMAS IMPRESAS		262.00	262.00	100.00		786.00	786.00	100.00
0641 PAPELERIA Y ART. OFICINA	539.08	553.00	13.92	2.52	539.08	1,659.00	1,119.92	67.51
0645 SUMINISTRO DE COMPUTO		523.00	523.00	100.00	493.07	1,569.00	1,075.93	68.57
0660 GASTOS MENORES DE OFICINA		209.00	209.00	100.00	223.01	626.00	402.99	64.38
0681 CTO. RENTA DE COPIADORA		2,065.00	2,065.00	100.00	1,725.00	6,195.00	4,470.00	72.15
<b>Total</b>	<b>207,215.97</b>	<b>223,191.87</b>	<b>15,975.90</b>	<b>7.15</b>	<b>556,471.42</b>	<b>593,252.68</b>	<b>36,781.26</b>	<b>6.19</b>

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado				
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )	
<b>0685 COORD. CRECIMIENTO COMUNITARIO</b>									
0502 PERC. NORMAL QUINCENA	81,666.85	80,958.30	-708.55	-0.88	245,000.60	242,874.90	-2,125.70	-0.88	
0503 TIEMPO EXTRA	220.70	1,011.77	791.07	78.19	637.02	3,035.31	2,398.29	79.01	
0507 PRIMA VACACIONAL	35,171.08	34,866.04	-305.04	-0.87	35,171.08	34,866.04	-305.04	-0.87	
0509 PRIMA ANTIG. POR VAC.	26,740.19	26,465.94	-274.25	-1.04	26,740.19	26,465.94	-274.25	-1.04	
0510 HONOR. ASIMILABLES	13,813.20	9,270.00	-4,543.20	-49.01	39,991.80	27,810.00	-12,181.80	-43.80	
0512 PREMIO PUNTUALIDAD		82.40	82.40	100.00	165.00	247.20	82.20	33.25	
0513 PREMIO PRODUCTIVIDAD		46.35	46.35	100.00		139.05	139.05	100.00	
0515 BONO DE DESPENSA	12,499.73	12,381.68	-118.05	-0.95	37,499.19	37,145.04	-354.15	-0.95	
0517 GASTOS DOMICILIARIOS	2,497.04	2,473.03	-24.01	-0.97	7,491.12	7,419.09	-72.03	-0.97	
0519 BONO COMPENSATORIO				100.00	1,000.00	1,030.00	30.00	2.91	
0569 ARTICULOS DE LIMPIEZA		143.00	143.00	100.00		429.00	429.00	100.00	
0615 CAMPAÑAS DE SALUD	769.12		-769.12	100.00	769.12		-769.12	100.00	
0626 CURSOS A LA COMUNIDAD	4,586.40	5,000.00	413.60	8.27	8,996.40	15,000.00	6,003.60	40.02	
0633 ACTIVIDADES CULTURALES		135.00	135.00	100.00		405.00	405.00	100.00	
0634 EVENTOS ESPECIALES	382.39	10,000.00	9,617.61	96.18	913.25	20,000.00	19,086.75	95.43	
0640 FORMAS IMPRESAS		250.00	250.00	100.00		750.00	750.00	100.00	
0641 PAPELERIA Y ART. OFICINA	585.33	524.00	-61.33	-11.70	1,075.70	1,574.00	498.30	31.66	
0642 LIBROS REVISTAS Y SUSCRIPCIONE	1,000.00		-1,000.00	100.00	1,000.00	1,035.00	35.00	3.38	
0645 SUMINISTRO DE COMPUTO		435.00	435.00	100.00	425.64	1,315.00	889.36	67.63	
0660 GASTOS MENORES DE OFICINA	234.10	200.00	-34.10	-17.05	234.10	604.00	369.90	61.24	
0666 COMIDAS POR CARGA DE TRABAJO		160.00	160.00	100.00	233.00	480.00	247.00	51.46	
<b>Total</b>	<b>180,166.13</b>	<b>184,402.51</b>	<b>4,236.38</b>	<b>2.29</b>	<b>407,343.21</b>	<b>422,624.57</b>	<b>15,281.36</b>	<b>3.61</b>	

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0686 COORD. DE ASISTENCIA SOCIAL</b>								
0501 PERC. NORMAL SEMANA	29,117.37	28,301.13	-816.24	-2.88	84,456.51	82,330.56	-2,125.95	-2.58
0502 PERC. NORMAL QUINCENA	54,879.32	55,014.60	135.28	0.25	152,439.50	165,043.80	12,604.30	7.64
0503 TIEMPO EXTRA	1,286.49	1,558.83	272.34	17.47	6,293.66	4,676.49	-1,617.17	-34.58
0507 PRIMA VACACIONAL	26,159.64	34,773.28	8,613.64	24.77	26,159.64	34,773.28	8,613.64	24.77
0508 PRIMA DOMINICAL		89.20	89.20	100.00	529.79	267.60	-262.19	-97.98
0509 PRIMA ANTIG. POR VAC.	14,594.86	14,064.86	-530.00	-3.77	14,594.86	14,064.86	-530.00	-3.77
0510 HONOR. ASIMILABLES	30,188.70	34,452.30	4,263.60	12.38	104,009.85	103,356.90	-652.95	-0.63
0512 PREMIO PUNTUALIDAD	165.00	741.60	576.60	77.75	1,470.00	2,224.80	754.80	33.93
0513 PREMIO PRODUCTIVIDAD		369.77	369.77	100.00	450.00	1,109.31	659.31	59.43
0514 PREMIO DE ANTIGUEDAD				100.00	33,270.00	33,270.00		
0515 BONO DE DESPENSA	13,558.15	13,457.15	-101.00	-0.75	37,240.00	40,371.45	3,131.45	7.76
0517 GASTOS DOMICILIARIOS	6,013.28	5,955.46	-57.82	-0.97	17,632.16	17,866.38	234.22	1.31
0519 BONO COMPENSATORIO				100.00	6,000.00	6,180.00	180.00	2.91
0560 MTTO. EQ. DE OFICINA		105.00	105.00	100.00		315.00	315.00	100.00
0564 MTTO. EQUIPO Y MAQ. PESADA		941.00	941.00	100.00		2,823.00	2,823.00	100.00
0569 ARTICULOS DE LIMPIEZA	1,790.49	1,004.00	-786.49	-78.34	1,790.49	3,022.00	1,231.51	40.75
0575 MATERIAL MEDICO		1,000.00	1,000.00	100.00	396.02	3,000.00	2,603.98	86.80
0590 TELEFONOS	213.00	172.00	-41.00	-23.84	403.00	518.00	115.00	22.20
0612 AYUDA MEDICA Y ASISTENCIAL	54,223.16	54,224.00	0.84		189,301.28	210,924.00	21,622.72	10.25
0614 DESPENSAS Y ALIMENTOS	19,892.00	25,000.00	5,108.00	20.43	41,826.50	75,000.00	33,173.50	44.23
0625 AYUDA GASTOS FUNERARIOS		1,570.00	1,570.00	100.00		4,710.00	4,710.00	100.00
0633 ACTIVIDADES CULTURALES		2,400.00	2,400.00	100.00		7,200.00	7,200.00	100.00
0634 EVENTOS ESPECIALES	832.83		-832.83	100.00	1,287.62		-1,287.62	100.00
0640 FORMAS IMPRESAS		1,110.00	1,110.00	100.00	897.00	3,330.00	2,433.00	73.06
0641 PAPELERIA Y ART. OFICINA	1,906.70	1,110.00	-796.70	-71.77	1,906.70	3,330.00	1,423.30	42.74
0645 SUMINISTRO DE COMPUTO		940.50	940.50	100.00		2,821.50	2,821.50	100.00
0660 GASTOS MENORES DE OFICINA	778.47	523.00	-255.47	-48.85	1,717.67	1,571.00	-146.67	-9.34
0666 COMIDAS POR CARGA DE TRABAJO		272.00	272.00	100.00		816.00	816.00	100.00
0676 CTO. DE SERVICIOS		370.00	370.00	100.00	716.46	1,110.00	393.54	35.45
0677 CTO. RECOLEC. RESID.BIOLOGICOS	1,322.50	747.00	-575.50	-77.04	1,322.50	2,241.00	918.50	40.99
<b>Total</b>	<b>256,921.96</b>	<b>280,266.68</b>	<b>23,344.72</b>	<b>8.32</b>	<b>726,111.21</b>	<b>828,266.93</b>	<b>102,155.72</b>	<b>12.33</b>



## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0688 COORD. CENTRO ATN. PSICOLOGICA</b>								
0501 PERC. NORMAL SEMANA	13,909.93	14,167.23	257.30	1.82	41,773.79	41,213.76	-560.03	-1.36
0502 PERC. NORMAL QUINCENA	69,108.33	74,870.40	5,762.07	7.70	220,428.84	224,611.20	4,182.36	1.86
0503 TIEMPO EXTRA		371.73	371.73	100.00	869.74	1,115.19	245.45	22.01
0507 PRIMA VACACIONAL	33,546.80	37,790.86	4,244.06	11.23	33,546.80	37,790.86	4,244.06	11.23
0508 PRIMA DOMINICAL	121.26	238.86	117.60	49.23	711.68	716.58	4.90	0.68
0509 PRIMA ANTIG. POR VAC.	10,252.89	22,728.15	12,475.26	54.89	10,252.89	22,728.15	12,475.26	54.89
0510 HONOR. ASIMILABLES	37,535.00	29,404.50	-8,130.50	-27.65	113,383.60	88,213.50	-25,170.10	-28.53
0512 PREMIO PUNTUALIDAD		576.80	576.80	100.00	660.00	1,730.40	1,070.40	61.86
0513 PREMIO PRODUCTIVIDAD		229.69	229.69	100.00	460.00	689.07	229.07	33.24
0514 PREMIO DE ANTIGUEDAD				100.00	42,850.00	42,850.00		
0515 BONO DE DESPENSA	13,128.01	14,015.57	887.56	6.33	41,568.03	42,046.71	478.68	1.14
0517 GASTOS DOMICILIARIOS	3,872.96	4,239.48	366.52	8.65	12,434.24	12,718.44	284.20	2.23
0519 BONO COMPENSATORIO				100.00	4,000.00	4,120.00	120.00	2.91
0534 CAPACITACION Y DESARROLLO				100.00		3,000.00	3,000.00	100.00
0564 MTTTO. EQUIPO Y MAQ. PESADA				100.00		500.00	500.00	100.00
0569 ARTICULOS DE LIMPIEZA	642.74	711.00	68.26	9.60	642.74	2,133.00	1,490.26	69.87
0589 MATERIAL DIDACTICO				100.00		4,000.00	4,000.00	100.00
0590 TELEFONOS	2,603.00	3,635.00	1,032.00	28.39	6,637.00	10,905.00	4,268.00	39.14
0634 EVENTOS ESPECIALES				100.00		3,000.00	3,000.00	100.00
0640 FORMAS IMPRESAS	287.50	600.00	312.50	52.08	287.50	1,200.00	912.50	76.04
0641 PAPELERIA Y ART. OFICINA	488.27	575.00	86.73	15.08	488.27	1,735.00	1,246.73	71.86
0642 LIBROS REVISTAS Y SUSCRIPCIONE		250.00	250.00	100.00		750.00	750.00	100.00
0645 SUMINISTRO DE COMPUTO	381.27	627.00	245.73	39.19	381.27	1,881.00	1,499.73	79.73
0660 GASTOS MENORES DE OFICINA	712.43	418.00	-294.43	-70.44	712.43	1,254.00	541.57	43.19
0674 CTO. SERVICIOS PROFESIONALES				100.00		9,406.00	9,406.00	100.00
<b>Total</b>	<b>186,590.39</b>	<b>205,449.27</b>	<b>18,858.88</b>	<b>9.17</b>	<b>532,088.82</b>	<b>560,307.86</b>	<b>28,219.04</b>	<b>5.03</b>

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0689 COORD. CASA CLUB DEL ANCIANO</b>								
0501 PERC. NORMAL SEMANA	21,572.43	20,948.07	-624.36	-2.98	62,188.16	60,939.84	-1,248.32	-2.05
0502 PERC. NORMAL QUINCENA	29,860.65	29,477.70	-382.95	-1.30	89,581.94	88,433.10	-1,148.84	-1.30
0503 TIEMPO EXTRA	2,762.30	2,248.25	-514.05	-22.86	10,634.51	6,744.75	-3,889.76	-57.67
0504 PERC. EXTRAORDINARIA	700.00	198.28	-501.72	-253.04	2,275.00	594.84	-1,680.16	-282.46
0507 PRIMA VACACIONAL	21,305.72	20,896.56	-409.16	-1.96	21,305.72	20,896.56	-409.16	-1.96
0508 PRIMA DOMINICAL		21.84	21.84	100.00		65.52	65.52	100.00
0509 PRIMA ANTIG. POR VAC.	19,978.82	19,423.30	-555.52	-2.86	19,978.82	19,423.30	-555.52	-2.86
0510 HONOR. ASIMILABLES	2,808.60	1,713.50	-1,095.10	-63.91	13,920.15	5,140.50	-8,779.65	-170.79
0512 PREMIO PUNTUALIDAD		461.44	461.44	100.00	495.00	1,384.32	889.32	64.24
0513 PREMIO PRODUCTIVIDAD		277.07	277.07	100.00	460.00	831.21	371.21	44.66
0515 BONO DE DESPENSA	8,245.25	8,086.90	-158.35	-1.96	24,735.75	24,260.70	-475.05	-1.96
0517 GASTOS DOMICILIARIOS	3,210.48	3,179.61	-30.87	-0.97	9,631.44	9,538.83	-92.61	-0.97
0519 BONO COMPENSATORIO				100.00	7,000.00	7,210.00	210.00	2.91
0560 MTTO. EQ. DE OFICINA		271.00	271.00	100.00		813.00	813.00	100.00
0563 MTTO. EQ. TRANSPORTE		6,000.00	6,000.00	100.00		18,105.00	18,105.00	100.00
0564 MTTO. EQUIPO Y MAQ. PESADA		690.00	690.00	100.00		2,070.00	2,070.00	100.00
0569 ARTICULOS DE LIMPIEZA	924.72	1,250.00	325.28	26.02	2,096.70	3,750.00	1,653.30	44.09
0570 REFACCIONES		200.00	200.00	100.00		700.00	700.00	100.00
0578 COMBUSTIBLES	1,020.00	2,215.00	1,195.00	53.95	3,710.55	6,655.00	2,944.45	44.24
0590 TELEFONOS	398.00	325.00	-73.00	-22.46	750.00	975.00	225.00	23.08
0614 DESPENSAS Y ALIMENTOS	9,546.62	10,137.00	590.38	5.82	23,708.23	30,411.00	6,702.77	22.04
0619 BLANCOS Y CAMAS				100.00	670.00	1,000.00	330.00	33.00
0634 EVENTOS ESPECIALES				100.00	906.90	5,000.00	4,093.10	81.86
0641 PAPELERIA Y ART. OFICINA	408.48	450.00	41.52	9.23	856.56	1,350.00	493.44	36.55
0645 SUMINISTRO DE COMPUTO		330.00	330.00	100.00		990.00	990.00	100.00
0660 GASTOS MENORES DE OFICINA		100.00	100.00	100.00	169.35	300.00	130.65	43.55
0662 HONORARIOS A TERCEROS		1,000.00	1,000.00	100.00		3,000.00	3,000.00	100.00
0678 CTO.TRASLADO DE PACIENTES		2,000.00	2,000.00	100.00		6,000.00	6,000.00	100.00
<b>Total</b>	<b>122,742.07</b>	<b>131,900.52</b>	<b>9,158.45</b>	<b>6.94</b>	<b>295,074.78</b>	<b>326,582.47</b>	<b>31,507.69</b>	<b>9.64</b>

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0690 DIR. DE GUARDERIAS</b>								
0502 PERC. NORMAL QUINCENA	11,699.45	11,642.70	-56.75	-0.49	35,098.30	34,928.10	-170.20	-0.49
0507 PRIMA VACACIONAL	5,038.54	5,014.13	-24.41	-0.49	5,038.54	5,014.13	-24.41	-0.49
0509 PRIMA ANTIG. POR VAC.	3,584.82	3,542.81	-42.01	-1.19	3,584.82	3,542.81	-42.01	-1.19
0515 BONO DE DESPENSA	1,949.90	1,940.45	-9.45	-0.49	5,849.70	5,821.35	-28.35	-0.49
0517 GASTOS DOMICILIARIOS	458.64	459.00	0.36	0.08	1,375.92	1,377.00	1.08	0.08
0519 BONO COMPENSATORIO				100.00	1,000.00	1,030.00	30.00	2.91
<b>Total</b>	<b>22,731.35</b>	<b>22,599.09</b>	<b>-132.26</b>	<b>-0.58</b>	<b>51,947.28</b>	<b>51,713.39</b>	<b>-233.89</b>	<b>-0.45</b>

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0691 COORD. DE CENDI I</b>								
0501 PERC. NORMAL SEMANA	161,546.03	156,733.50	-4,812.53	-3.07	467,827.03	455,952.00	-11,875.03	-2.60
0502 PERC. NORMAL QUINCENA	54,167.05	47,088.00	-7,079.05	-15.03	149,397.06	141,264.00	-8,133.06	-5.76
0503 TIEMPO EXTRA	937.26	421.06	-516.20	-122.60	6,406.66	1,263.18	-5,143.48	-407.19
0506 INDEMNIZACIONES		4,910.63	4,910.63	100.00		14,731.89	14,731.89	100.00
0507 PRIMA VACACIONAL	84,885.57	81,642.79	-3,242.78	-3.97	84,885.57	81,642.79	-3,242.78	-3.97
0508 PRIMA DOMINICAL		99.29	99.29	100.00	226.64	297.87	71.23	23.91
0509 PRIMA ANTIG. POR VAC.	66,046.86	68,636.71	2,589.85	3.77	66,046.86	68,636.71	2,589.85	3.77
0510 HONOR. ASIMILABLES	2,973.64		-2,973.64	100.00	12,297.16		-12,297.16	100.00
0512 PREMIO PUNTUALIDAD		2,272.80	2,272.80	100.00	3,630.00	6,818.40	3,188.40	46.76
0513 PREMIO PRODUCTIVIDAD		1,849.88	1,849.88	100.00	3,640.00	5,549.64	1,909.64	34.41
0514 PREMIO DE ANTIGUEDAD				100.00	59,230.00	59,230.00		
0515 BONO DE DESPENSA	32,943.03	31,034.36	-1,908.67	-6.15	96,668.24	93,103.08	-3,565.16	-3.83
0517 GASTOS DOMICILIARIOS	15,746.64	15,241.94	-504.70	-3.31	46,526.48	45,725.82	-800.66	-1.75
0519 BONO COMPENSATORIO				100.00	30,000.00	30,900.00	900.00	2.91
0560 MTTO. EQ. DE OFICINA		88.00	88.00	100.00		264.00	264.00	100.00
0564 MTTO. EQUIPO Y MAQ. PESADA		2,000.00	2,000.00	100.00		6,000.00	6,000.00	100.00
0569 ARTICULOS DE LIMPIEZA	4,582.98	5,408.00	825.02	15.26	8,814.19	16,224.00	7,409.81	45.67
0575 MATERIAL MEDICO		366.00	366.00	100.00	510.02	1,098.00	587.98	53.55
0576 EQUIPAMIENTO PARA GIMNASIOS	1,483.50		-1,483.50	100.00	1,483.50	1,800.00	316.50	17.58
0589 MATERIAL DIDACTICO		1,000.00	1,000.00	100.00		1,000.00	1,000.00	100.00
0614 DESPENSAS Y ALIMENTOS	20,436.91	20,437.00	0.09		60,876.65	86,709.00	25,832.35	29.79
0619 BLANCOS Y CAMAS	888.00		-888.00	100.00	888.00	1,000.00	112.00	11.20
0634 EVENTOS ESPECIALES	995.92	3,000.00	2,004.08	66.80	1,393.95	6,000.00	4,606.05	76.77
0636 MATERIAL EVENTOS CULTURALES	588.22		-588.22	100.00	588.22	1,000.00	411.78	41.18
0640 FORMAS IMPRESAS		385.00	385.00	100.00	368.00	1,155.00	787.00	68.14
0641 PAPELERIA Y ART. OFICINA	958.67	1,570.00	611.33	38.94	2,039.49	4,710.00	2,670.51	56.70
0645 SUMINISTRO DE COMPUTO		500.00	500.00	100.00		1,500.00	1,500.00	100.00
0660 GASTOS MENORES DE OFICINA	582.94	523.00	-59.94	-11.46	582.94	1,566.00	983.06	62.78
0681 CTO. RENTA DE COPIADORA		1,803.00	1,803.00	100.00	1,725.00	5,409.00	3,684.00	68.11
<b>Total</b>	<b>449,763.22</b>	<b>447,010.96</b>	<b>-2,752.26</b>	<b>-0.61</b>	<b>1,106,051.66</b>	<b>1,140,550.38</b>	<b>34,498.72</b>	<b>3.02</b>

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0692 COORD. DE CENDI II</b>								
0501 PERC. NORMAL SEMANA	125,100.40	118,439.64	-6,660.76	-5.62	359,532.62	344,551.68	-14,980.94	-4.35
0502 PERC. NORMAL QUINCENA	30,293.84	29,957.10	-336.74	-1.12	90,881.46	89,871.30	-1,010.16	-1.12
0503 TIEMPO EXTRA	1,059.16	1,744.61	685.45	39.29	14,922.07	5,233.83	-9,688.24	-185.11
0504 PERC. EXTRAORDINARIA		123.39	123.39	100.00		370.17	370.17	100.00
0507 PRIMA VACACIONAL	56,819.71	59,272.46	2,452.75	4.14	56,819.71	59,272.46	2,452.75	4.14
0508 PRIMA DOMINICAL	309.46	753.65	444.19	58.94	2,203.72	2,260.95	57.23	2.53
0509 PRIMA ANTIG. POR VAC.	43,973.89	47,105.23	3,131.34	6.65	43,973.89	47,105.23	3,131.34	6.65
0510 HONOR. ASIMILABLES	10,005.44		-10,005.44	100.00	48,292.98		-48,292.98	100.00
0512 PREMIO PUNTUALIDAD	165.00	1,496.80	1,331.80	88.98	1,815.00	4,490.40	2,675.40	59.58
0513 PREMIO PRODUCTIVIDAD		924.94	924.94	100.00	1,820.00	2,774.82	954.82	34.41
0514 PREMIO DE ANTIGUEDAD				100.00	23,590.00	23,590.00		
0515 BONO DE DESPENSA	23,676.18	22,377.11	-1,299.07	-5.81	70,297.69	67,131.33	-3,166.36	-4.72
0517 GASTOS DOMICILIARIOS	11,364.08	10,965.00	-399.08	-3.64	33,684.56	32,895.00	-789.56	-2.40
0519 BONO COMPENSATORIO				100.00	23,000.00	23,690.00	690.00	2.91
0560 MTTO. EQ. DE OFICINA				100.00		200.00	200.00	100.00
0564 MTTO. EQUIPO Y MAQ. PESADA	80.50	5,000.00	4,919.50	98.39	437.00	10,000.00	9,563.00	95.63
0569 ARTICULOS DE LIMPIEZA	2,936.98	2,500.00	-436.98	-17.48	5,253.08	7,500.00	2,246.92	29.96
0575 MATERIAL MEDICO		366.00	366.00	100.00	1,042.35	1,098.00	55.65	5.07
0576 EQUIPAMIENTO PARA GIMNASIOS		2,000.00	2,000.00	100.00		4,000.00	4,000.00	100.00
0589 MATERIAL DIDACTICO				100.00		500.00	500.00	100.00
0590 TELEFONOS	2,427.00	1,370.00	-1,057.00	-77.15	6,196.00	4,110.00	-2,086.00	-50.75
0614 DESPENSAS Y ALIMENTOS	14,835.37	14,836.00	0.63		42,135.67	66,836.00	24,700.33	36.96
0619 BLANCOS Y CAMAS		500.00	500.00	100.00		1,500.00	1,500.00	100.00
0634 EVENTOS ESPECIALES		3,000.00	3,000.00	100.00	198.00	6,000.00	5,802.00	96.70
0636 MATERIAL EVENTOS CULTURALES		418.00	418.00	100.00	517.50	1,254.00	736.50	58.73
0640 FORMAS IMPRESAS	485.88	262.00	-223.88	-85.45	485.88	786.00	300.12	38.18
0641 PAPELERIA Y ART. OFICINA	198.90	900.00	701.10	77.90	837.42	2,700.00	1,862.58	68.98
0645 SUMINISTRO DE COMPUTO	239.00	366.00	127.00	34.70	450.49	1,098.00	647.51	58.97
0660 GASTOS MENORES DE OFICINA	164.00	418.00	254.00	60.77	329.61	1,254.00	924.39	73.72
0681 CTO. RENTA DE COPIADORA		1,802.67	1,802.67	100.00	1,725.00	5,408.01	3,683.01	68.10
<b>Total</b>	<b>324,134.79</b>	<b>326,898.60</b>	<b>2,763.81</b>	<b>0.84</b>	<b>830,441.70</b>	<b>817,481.18</b>	<b>-12,960.52</b>	<b>-1.58</b>

# Municipio de San Pedro Garza García, N. L.

Fecha: Viernes, 11 de Abril de 2008, 03:46:47 p.m.



## Gastos por Departamento del mes de Marzo del 2008

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	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0693 COORD. DE CENDI III</b>								
0501 PERC. NORMAL SEMANA	24,314.26	24,409.11	94.85	0.39	71,971.11	71,008.32	-962.79	-1.36
0502 PERC. NORMAL QUINCENA	8,743.88	8,416.80	-327.08	-3.89	26,231.67	25,250.40	-981.27	-3.89
0503 TIEMPO EXTRA		138.64	138.64	100.00	2,102.15	415.92	-1,686.23	-405.42
0507 PRIMA VACACIONAL	11,623.34	13,181.38	1,558.04	11.82	11,623.34	13,181.38	1,558.04	11.82
0508 PRIMA DOMINICAL	121.26	239.06	117.80	49.28	772.31	717.18	-55.13	-7.69
0509 PRIMA ANTIG. POR VAC.	8,131.34	9,815.71	1,684.37	17.16	8,131.34	9,815.71	1,684.37	17.16
0510 HONOR. ASIMILABLES	10,106.40		-10,106.40	100.00	30,024.90		-30,024.90	100.00
0512 PREMIO PUNTUALIDAD		776.00	776.00	100.00	830.00	2,328.00	1,498.00	64.35
0513 PREMIO PRODUCTIVIDAD		278.10	278.10	100.00	460.00	834.30	374.30	44.86
0514 PREMIO DE ANTIGUEDAD				100.00	9,580.00	9,580.00		
0515 BONO DE DESPENSA	5,256.05	5,101.15	-154.90	-3.04	15,768.15	15,303.45	-464.70	-3.04
0517 GASTOS DOMICILIARIOS	2,700.88	2,674.91	-25.97	-0.97	8,102.64	8,024.73	-77.91	-0.97
0519 BONO COMPENSATORIO				100.00	5,000.00	5,150.00	150.00	2.91
0568 MTTO. ALBERCAS		6,000.00	6,000.00	100.00		18,000.00	18,000.00	100.00
0569 ARTICULOS DE LIMPIEZA	708.40	1,025.00	316.60	30.89	1,529.85	3,075.00	1,545.15	50.25
0590 TELEFONOS	1,259.00		-1,259.00	100.00	3,483.00		-3,483.00	100.00
0660 GASTOS MENORES DE OFICINA		100.00	100.00	100.00		200.00	200.00	100.00
<b>Total</b>	<b>72,964.81</b>	<b>72,155.86</b>	<b>-808.95</b>	<b>-1.12</b>	<b>195,610.46</b>	<b>182,884.39</b>	<b>-12,726.07</b>	<b>-6.95</b>

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0695 COORD. CENDI V (CANTERAS)</b>								
0501 PERC. NORMAL SEMANA	24,928.48	24,519.00	-409.48	-1.67	72,348.98	71,328.00	-1,020.98	-1.43
0502 PERC. NORMAL QUINCENA	25,294.20	24,528.90	-765.30	-3.12	75,745.93	73,586.70	-2,159.23	-2.93
0507 PRIMA VACACIONAL	20,653.01	20,163.35	-489.66	-2.43	20,653.01	20,163.35	-489.66	-2.43
0509 PRIMA ANTIG. POR VAC.	11,311.52	11,095.81	-215.71	-1.94	11,311.52	11,095.81	-215.71	-1.94
0510 HONOR. ASIMILABLES	6,851.40		-6,851.40	100.00	20,126.35		-20,126.35	100.00
0512 PREMIO PUNTUALIDAD		626.24	626.24	100.00	655.00	1,878.72	1,223.72	65.14
0513 PREMIO PRODUCTIVIDAD		139.05	139.05	100.00		417.15	417.15	100.00
0515 BONO DE DESPENSA	7,992.65	7,803.15	-189.50	-2.43	23,977.95	23,409.45	-568.50	-2.43
0517 GASTOS DOMICILIARIOS	3,465.28	3,431.96	-33.32	-0.97	10,395.84	10,295.88	-99.96	-0.97
0519 BONO COMPENSATORIO				100.00	4,000.00	4,120.00	120.00	2.91
0560 MTTO. EQ. DE OFICINA		305.00	305.00	100.00		915.00	915.00	100.00
0564 MTTO. EQUIPO Y MAQ. PESADA		871.00	871.00	100.00		2,613.00	2,613.00	100.00
0569 ARTICULOS DE LIMPIEZA	1,433.73	1,500.00	66.27	4.42	1,972.52	4,500.00	2,527.48	56.17
0575 MATERIAL MEDICO		265.00	265.00	100.00	811.53	795.00	-16.53	-2.08
0576 EQUIPAMIENTO PARA GIMNASIOS				100.00	1,919.93		-1,919.93	100.00
0589 MATERIAL DIDACTICO		1,000.00	1,000.00	100.00		2,000.00	2,000.00	100.00
0590 TELEFONOS	474.00	667.00	193.00	28.94	1,310.00	2,001.00	691.00	34.53
0614 DESPENSAS Y ALIMENTOS	4,881.94	11,500.00	6,618.06	57.55	13,582.62	34,500.00	20,917.38	60.63
0619 BLANCOS Y CAMAS	350.00	750.00	400.00	53.33	350.00	2,250.00	1,900.00	84.44
0634 EVENTOS ESPECIALES		1,250.00	1,250.00	100.00	1,713.50	3,750.00	2,036.50	54.31
0636 MATERIAL EVENTOS CULTURALES		250.00	250.00	100.00		750.00	750.00	100.00
0641 PAPELERIA Y ART. OFICINA		835.00	835.00	100.00	801.14	2,505.00	1,703.86	68.02
0645 SUMINISTRO DE COMPUTO	654.63	315.00	-339.63	-107.82	654.63	945.00	290.37	30.73
0660 GASTOS MENORES DE OFICINA	461.29	125.00	-336.29	-269.03	461.29	375.00	-86.29	-23.01
0681 CTO. RENTA DE COPIADORA		1,830.00	1,830.00	100.00	1,725.00	5,490.00	3,765.00	68.58
<b>Total</b>	<b>108,752.13</b>	<b>113,770.46</b>	<b>5,018.33</b>	<b>4.41</b>	<b>264,516.74</b>	<b>279,684.06</b>	<b>15,167.32</b>	<b>5.42</b>

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0696 VIDA INTELIGENTE (MIRADOR VASC</b>								
0510 HONOR. ASIMILABLES	60,142.50		-60,142.50	100.00	91,703.00		-91,703.00	100.00
0568 MTTO. ALBERCAS		14,000.00	14,000.00	100.00		44,000.00	44,000.00	100.00
0569 ARTICULOS DE LIMPIEZA		500.00	500.00	100.00		1,500.00	1,500.00	100.00
0590 TELEFONOS		3,750.00	3,750.00	100.00		11,250.00	11,250.00	100.00
0634 EVENTOS ESPECIALES				100.00		5,000.00	5,000.00	100.00
0640 FORMAS IMPRESAS		1,650.00	1,650.00	100.00		4,950.00	4,950.00	100.00
0641 PAPELERIA Y ART. OFICINA		500.00	500.00	100.00		1,500.00	1,500.00	100.00
0642 LIBROS REVISTAS Y SUSCRIPCIONE		2,000.00	2,000.00	100.00		4,000.00	4,000.00	100.00
0645 SUMINISTRO DE COMPUTO		800.00	800.00	100.00		2,400.00	2,400.00	100.00
0660 GASTOS MENORES DE OFICINA		250.00	250.00	100.00		750.00	750.00	100.00
0662 HONORARIOS A TERCEROS		2,500.00	2,500.00	100.00		7,500.00	7,500.00	100.00
<b>Total</b>	<b>60,142.50</b>	<b>25,950.00</b>	<b>-34,192.50</b>	<b>-131.76</b>	<b>91,703.00</b>	<b>82,850.00</b>	<b>-8,853.00</b>	<b>-10.68</b>



## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0697 ESTANCIAS PRIMARIAS</b>								
0510 HONOR. ASIMILABLES	5,000.10		-5,000.10	100.00	7,500.15		-7,500.15	100.00
0569 ARTICULOS DE LIMPIEZA		1,100.00	1,100.00	100.00		3,300.00	3,300.00	100.00
0634 EVENTOS ESPECIALES		5,000.00	5,000.00	100.00		15,000.00	15,000.00	100.00
0641 PAPELERIA Y ART. OFICINA		900.00	900.00	100.00		2,700.00	2,700.00	100.00
0642 LIBROS REVISTAS Y SUSCRIPCIONE		500.00	500.00	100.00		1,500.00	1,500.00	100.00
0645 SUMINISTRO DE COMPUTO		400.00	400.00	100.00		800.00	800.00	100.00
0660 GASTOS MENORES DE OFICINA		250.00	250.00	100.00		750.00	750.00	100.00
<b>Total</b>	<b>5,000.10</b>	<b>8,150.00</b>	<b>3,149.90</b>	<b>38.64</b>	<b>7,500.15</b>	<b>24,050.00</b>	<b>16,549.85</b>	<b>68.81</b>

## Gastos por Departamento del mes de Marzo del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0698 GUARDERIA CASCO SAN PEDRO</b>								
0560 MTTQ. EQ. DE OFICINA		300.00	300.00	100.00		900.00	900.00	100.00
0569 ARTICULOS DE LIMPIEZA		1,500.00	1,500.00	100.00		4,500.00	4,500.00	100.00
0575 MATERIAL MEDICO		250.00	250.00	100.00		750.00	750.00	100.00
0589 MATERIAL DIDACTICO		600.00	600.00	100.00		1,800.00	1,800.00	100.00
0590 TELEFONOS		650.00	650.00	100.00		1,950.00	1,950.00	100.00
0614 DESPENSAS Y ALIMENTOS		12,000.00	12,000.00	100.00		36,000.00	36,000.00	100.00
0619 BLANCOS Y CAMAS		750.00	750.00	100.00		2,250.00	2,250.00	100.00
0634 EVENTOS ESPECIALES		3,000.00	3,000.00	100.00		6,000.00	6,000.00	100.00
0636 MATERIAL EVENTOS CULTURALES		250.00	250.00	100.00		750.00	750.00	100.00
0641 PAPELERIA Y ART. OFICINA		1,000.00	1,000.00	100.00		3,000.00	3,000.00	100.00
0645 SUMINISTRO DE COMPUTO		980.00	980.00	100.00		3,254.00	3,254.00	100.00
0660 GASTOS MENORES DE OFICINA		375.00	375.00	100.00		1,125.00	1,125.00	100.00
<b>Total</b>		<b>21,655.00</b>	<b>21,655.00</b>	<b>100.00</b>		<b>62,279.00</b>	<b>62,279.00</b>	<b>100.00</b>

## Gastos por Departamento del mes de Marzo del 2008

	Incurrido	Del Mes			Incurrido	Acumulado		
		Presupuesto	Diferencia	( % )		Presupuesto	Diferencia	( % )
<b>0699 COORD. DE GUARDERIAS</b>								
0640 FORMAS IMPRESAS		100.00	100.00	100.00		300.00	300.00	100.00
0641 PAPELERIA Y ART. OFICINA		125.00	125.00	100.00		375.00	375.00	100.00
0645 SUMINISTRO DE COMPUTO		200.00	200.00	100.00		600.00	600.00	100.00
<b>Total</b>		<b>425.00</b>	<b>425.00</b>	<b>100.00</b>		<b>1,275.00</b>	<b>1,275.00</b>	<b>100.00</b>

# Municipio de San Pedro Garza García, N. L.

Fecha: Viernes, 11 de Abril de 2008, 03:46:47 p.m.



## Gastos por Departamento del mes de Marzo del 2008

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	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>Total</b>	43,056,173.92	46,529,496.22	3,473,322.30	7.46	126,236,849.00	133,612,423.35	7,375,574.35	5.52