

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

Fecha: Lunes, 14 de Diciembre de 2009, 10:11:43 a.m



## Gastos por Departamento del mes de Noviembre del 2009

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	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0511 OF. EJECUTIVA PDTE. MUNICIPAL</b>								
0501 PERC. NORMAL SEMANA	24,410.55	22,840.00	-1,570.55	-6.88	291,401.90	278,158.00	-13,243.90	-4.76
0502 PERC. NORMAL QUINCENA	247,300.46	197,050.00	-50,250.46	-25.50	2,423,217.85	2,167,550.00	-255,667.85	-11.80
0503 TIEMPO EXTRA	288.84	551.00	262.16	47.58	19,720.60	6,061.00	-13,659.60	-225.37
0504 PERC. EXTRAORDINARIA	5,000.00	4,046.00	-954.00	-23.58	56,773.00	44,506.00	-12,267.00	-27.56
0505 AGUINALDO				100.00	232,787.53	171,981.00	-60,806.53	-35.36
0506 INDEMNIZACIONES				100.00	446,086.26		-446,086.26	100.00
0507 PRIMA VACACIONAL				100.00	145,216.35	95,402.00	-49,814.35	-52.22
0508 PRIMA DOMINICAL		29.00	29.00	100.00		319.00	319.00	100.00
0509 PRIMA ANTIG. POR VAC.				100.00	41,076.47	40,026.00	-1,050.47	-2.62
0510 HONOR. ASIMILABLES				100.00	241,994.55		-241,994.55	100.00
0512 PREMIO PUNTUALIDAD	340.00	426.00	86.00	20.19	3,400.00	4,686.00	1,286.00	27.44
0513 PREMIO PRODUCTIVIDAD	1,410.00	880.00	-530.00	-60.23	10,790.00	9,680.00	-1,110.00	-11.47
0515 BONO DE DESPENSA	41,593.64	32,958.00	-8,635.64	-26.20	403,786.51	362,538.00	-41,248.51	-11.38
0517 GASTOS DOMICILIARIOS	6,337.94	5,657.00	-680.94	-12.04	63,059.84	62,227.00	-832.84	-1.34
0519 BONO COMPENSATORIO	7,000.00	7,000.00			22,000.00	21,000.00	-1,000.00	-4.76
0544 SERVICIO DE ATENCION CIUDADANA		4,444.00	4,444.00	100.00	26,991.11	40,944.00	13,952.89	34.08
0560 MTTO. EQ. DE OFICINA	1,360.00	407.00	-953.00	-234.15	6,055.00	4,397.00	-1,658.00	-37.71
0563 MTTO. EQ. TRANSPORTE		6,052.00	6,052.00	100.00	71,022.05	67,448.00	-3,574.05	-5.30
0569 ARTICULOS DE LIMPIEZA		1,088.00	1,088.00	100.00	10,287.54	13,050.00	2,762.46	21.17
0578 COMBUSTIBLES		15,942.00	15,942.00	100.00	120,112.32	175,302.00	55,189.68	31.48
0590 TELEFONOS		12,458.00	12,458.00	100.00	75,669.00	136,948.00	61,279.00	44.75
0594 OTRAS COMUNICACIONES	2,466.51	11,330.00	8,863.49	78.23	167,558.48	124,630.00	-42,928.48	-34.44
0600 GASTOS DE VIAJE Y VIATICOS				100.00	104,799.11	93,024.00	-11,775.11	-12.66
0602 GASTOS DE REPRESENTACION		4,886.00	4,886.00	100.00	134,599.72	58,860.00	-75,739.72	-128.68
0610 APORTACIONES				100.00	66,602.70	56,619.00	-9,983.70	-17.63
0613 DONATIVOS	-3,728.00	82,170.00	85,898.00	104.54	782,830.76	860,970.00	78,139.24	9.08
0620 AYUDA A INSTIT.DE BENEFICENCIA				100.00	1,371,000.00	1,177,407.00	-193,593.00	-16.44
0627 DEDUCIBLE X ACCIDENTE				100.00	15,680.00	8,434.00	-7,246.00	-85.91
0632 INFORME ANUAL	46,172.50		-46,172.50	100.00	422,424.49	650,000.00	227,575.51	35.01
0634 EVENTOS ESPECIALES	8,049.50	35,000.00	26,950.50	77.00	648,287.95	377,100.00	-271,187.95	-71.91
0640 FORMAS IMPRESAS		1,054.00	1,054.00	100.00	12,563.75	12,540.00	-23.75	-0.19
0641 PAPELERIA Y ART. OFICINA		1,522.00	1,522.00	100.00	12,340.56	21,220.00	8,879.44	41.84
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00	1,650.00	3,051.00	1,401.00	45.92
0645 SUMINISTRO DE COMPUTO		916.00	916.00	100.00	11,871.48	10,970.00	-901.48	-8.22
0660 GASTOS MENORES DE OFICINA		3,027.00	3,027.00	100.00	43,079.43	33,705.00	-9,374.43	-27.81
0666 COMIDAS POR CARGA DE TRABAJO		2,550.00	2,550.00	100.00	41,795.26	33,500.00	-8,295.26	-24.76
0674 CTO. SERVICIOS PROFESIONALES				100.00	178,250.00	132,000.00	-46,250.00	-35.04
0681 CTO. RENTA DE COPIADORA		1,275.00	1,275.00	100.00	9,602.09	14,025.00	4,422.91	31.54
0685 ATENCIONES EN REUN.DE TRABAJO				100.00	36,089.45	30,000.00	-6,089.45	-20.30
0688 TRANSICION DE ADMINISTRACION	12,161.94		-12,161.94	100.00	54,193.98		-54,193.98	100.00
<b>Total</b>	<b>400,163.88</b>	<b>455,558.00</b>	<b>55,394.12</b>	<b>12.15</b>	<b>8,826,667.09</b>	<b>7,400,278.00</b>	<b>-1,426,389.09</b>	<b>-19.27</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0512 DIR.INNOV. MEJORA GUB Y PROY.</b>								
0501 PERC. NORMAL SEMANA	5,609.06	5,647.00	37.94	0.67	68,597.24	68,774.00	176.76	0.26
0502 PERC. NORMAL QUINCENA	23,381.98	114,727.00	91,345.02	79.62	1,014,369.57	1,261,997.00	247,627.43	19.62
0504 PERC. EXTRAORDINARIA		1,167.00	1,167.00	100.00		12,837.00	12,837.00	100.00
0505 AGUINALDO	11,196.46		-11,196.46	100.00	96,499.56	99,646.00	3,146.44	3.16
0506 INDEMNIZACIONES	36,344.25		-36,344.25	100.00	36,344.25		-36,344.25	100.00
0507 PRIMA VACACIONAL	7,232.92		-7,232.92	100.00	53,266.10	52,015.00	-1,251.10	-2.41
0509 PRIMA ANTIG. POR VAC.				100.00	8,795.18	12,826.00	4,030.82	31.43
0513 PREMIO PRODUCTIVIDAD	470.00	192.00	-278.00	-144.79	1,880.00	2,112.00	232.00	10.98
0515 BONO DE DESPENSA	2,647.35	17,342.00	14,694.65	84.73	152,154.45	190,762.00	38,607.55	20.24
0517 GASTOS DOMICILIARIOS	905.42	1,682.00	776.58	46.17	13,368.26	18,502.00	5,133.74	27.75
0519 BONO COMPENSATORIO	1,000.00	1,000.00			3,000.00	3,000.00		
0560 MTTTO. EQ. DE OFICINA				100.00		1,000.00	1,000.00	100.00
0569 ARTICULOS DE LIMPIEZA		312.00	312.00	100.00	1,389.57	4,457.00	3,067.43	68.82
0590 TELEFONOS		518.00	518.00	100.00	3,403.00	5,698.00	2,295.00	40.28
0594 OTRAS COMUNICACIONES		900.00	900.00	100.00	8,429.50	9,900.00	1,470.50	14.85
0600 GASTOS DE VIAJE Y VIATICOS				100.00	300.00		-300.00	100.00
0640 FORMAS IMPRESAS		362.00	362.00	100.00		2,054.00	2,054.00	100.00
0641 PAPELERIA Y ART. OFICINA		450.00	450.00	100.00	6,193.86	5,300.00	-893.86	-16.87
0645 SUMINISTRO DE COMPUTO		372.00	372.00	100.00	5,318.99	4,372.00	-946.99	-21.66
0660 GASTOS MENORES DE OFICINA		253.00	253.00	100.00	4,977.99	3,283.00	-1,694.99	-51.63
0681 CTO. RENTA DE COPIADORA		1,585.00	1,585.00	100.00	12,988.97	17,435.00	4,446.03	25.50
<b>Total</b>	<b>88,787.44</b>	<b>146,509.00</b>	<b>57,721.56</b>	<b>39.39</b>	<b>1,491,276.49</b>	<b>1,775,970.00</b>	<b>284,693.51</b>	<b>16.03</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	4,308.75	3,917.00	-391.75	-10.00	51,495.10	47,702.00	-3,793.10	-7.95
0502 PERC. NORMAL QUINCENA	93,315.94	84,188.00	-9,127.94	-10.84	1,157,850.53	926,068.00	-231,782.53	-25.03
0505 AGUINALDO				100.00	104,728.04	75,118.00	-29,610.04	-39.42
0506 INDEMNIZACIONES				100.00	162,001.50		-162,001.50	100.00
0507 PRIMA VACACIONAL				100.00	53,755.74	38,064.00	-15,691.74	-41.22
0509 PRIMA ANTIG. POR VAC.				100.00	23,351.07	20,537.00	-2,814.07	-13.70
0510 HONOR. ASIMILABLES	12,259.05	8,986.00	-3,273.05	-36.42	12,259.05	98,846.00	86,586.95	87.60
0512 PREMIO PUNTUALIDAD	170.00	234.00	64.00	27.35	2,550.00	2,574.00	24.00	0.93
0513 PREMIO PRODUCTIVIDAD	940.00	306.00	-634.00	-207.19	4,220.00	3,366.00	-854.00	-25.37
0514 PREMIO DE ANTIGUEDAD				100.00	17,000.00	16,380.00	-620.00	-3.79
0515 BONO DE DESPENSA	13,205.85	12,725.00	-480.85	-3.78	172,669.23	139,975.00	-32,694.23	-23.36
0517 GASTOS DOMICILIARIOS	2,663.00	1,325.00	-1,338.00	-100.98	21,623.56	14,575.00	-7,048.56	-48.36
0519 BONO COMPENSATORIO	2,000.00	2,000.00			6,000.00	6,000.00		
0560 MTTTO. EQ. DE OFICINA		138.00	138.00	100.00	771.80	1,518.00	746.20	49.16
0563 MTTTO. EQ. TRANSPORTE				100.00	4,152.60	4,944.00	791.40	16.01
0569 ARTICULOS DE LIMPIEZA		320.00	320.00	100.00	3,085.44	3,532.00	446.56	12.64
0578 COMBUSTIBLES		1,230.00	1,230.00	100.00	10,757.21	13,530.00	2,772.79	20.49
0590 TELEFONOS		2,482.00	2,482.00	100.00	16,456.00	27,302.00	10,846.00	39.73
0594 OTRAS COMUNICACIONES		814.00	814.00	100.00	8,429.50	9,314.00	884.50	9.50
0640 FORMAS IMPRESAS		493.00	493.00	100.00	529.00	5,423.00	4,894.00	90.25
0641 PAPELERIA Y ART. OFICINA		875.00	875.00	100.00	4,149.26	10,136.00	5,986.74	59.06
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00	10,903.30	39,589.00	28,685.70	72.46
0643 MATERIAL FOTOGRAFICO		1,944.00	1,944.00	100.00	6,824.06	21,384.00	14,559.94	68.09
0645 SUMINISTRO DE COMPUTO		1,062.50	1,062.50	100.00	11,707.43	11,687.50	-19.93	-0.17
0650 PRENSA Y PUBLICA. OFICIALES		74,502.00	74,502.00	100.00	794,746.02	652,999.00	-141,747.02	-21.71
0652 MONITOREO Y ENCUESTAS		46,041.00	46,041.00	100.00	272,454.00	506,451.00	233,997.00	46.20
0660 GASTOS MENORES DE OFICINA		471.00	471.00	100.00	4,656.92	5,249.00	592.08	11.28
0679 CTOS. DE PUBLICIDAD		82,755.00	82,755.00	100.00	431,000.00	511,505.00	80,505.00	15.74
0681 CTO. RENTA DE COPIADORA		1,776.50	1,776.50	100.00	12,988.97	19,541.50	6,552.53	33.53
<b>Total</b>	<b>128,862.59</b>	<b>328,585.00</b>	<b>199,722.41</b>	<b>60.78</b>	<b>3,383,115.33</b>	<b>3,233,310.00</b>	<b>-149,805.33</b>	<b>-4.63</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0514 COORD. DE PLANEAC. ESTRATEGICA</b>								
0502 PERC. NORMAL QUINCENA	6,526.21	25,333.00	18,806.79	74.24	196,281.40	278,663.00	82,381.60	29.56
0505 AGUINALDO				100.00	17,453.22	19,212.00	1,758.78	9.15
0506 INDEMNIZACIONES				100.00	86,975.38		-86,975.38	100.00
0507 PRIMA VACACIONAL				100.00	12,753.96	10,910.00	-1,843.96	-16.90
0509 PRIMA ANTIG. POR VAC.				100.00	4,015.72	3,802.00	-213.72	-5.62
0510 HONOR. ASIMILABLES		28,826.00	28,826.00	100.00	254,050.15	317,086.00	63,035.85	19.88
0515 BONO DE DESPENSA	1,087.70	3,589.00	2,501.30	69.69	27,036.78	39,479.00	12,442.22	31.52
0517 GASTOS DOMICILIARIOS	479.34	459.00	-20.34	-4.43	5,272.74	5,049.00	-223.74	-4.43
0519 BONO COMPENSATORIO	1,000.00	1,000.00			3,000.00	3,000.00		
0560 MTTQ. EQ. DE OFICINA				100.00		2,880.00	2,880.00	100.00
0569 ARTICULOS DE LIMPIEZA				100.00	344.55	2,910.00	2,565.45	88.16
0594 OTRAS COMUNICACIONES				100.00	4,443.50	4,434.00	-9.50	-0.21
0640 FORMAS IMPRESAS		110.00	110.00	100.00		2,610.00	2,610.00	100.00
0641 PAPELERIA Y ART. OFICINA		330.00	330.00	100.00	369.61	4,420.00	4,050.39	91.64
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00		1,190.00	1,190.00	100.00
0645 SUMINISTRO DE COMPUTO		790.00	790.00	100.00	3,174.22	10,200.00	7,025.78	68.88
0660 GASTOS MENORES DE OFICINA				100.00	579.13	4,250.00	3,670.87	86.37
<b>Total</b>	<b>9,093.25</b>	<b>60,437.00</b>	<b>51,343.75</b>	<b>84.95</b>	<b>615,750.36</b>	<b>710,095.00</b>	<b>94,344.64</b>	<b>13.28</b>

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

Fecha: Lunes, 14 de Diciembre de 2009, 10:11:43 a.m



## Gastos por Departamento del mes de Noviembre del 2009

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	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0516 CENTRO DE ATENCION JUVENIL</b>								
0510 HONOR. ASIMILABLES				100.00	25,378.08	25,381.00	2.92	0.01
<b>Total</b>				<b>100.00</b>	<b>25,378.08</b>	<b>25,381.00</b>	<b>2.92</b>	<b>0.01</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0517 SKATE PARK</b>								
0501 PERC. NORMAL SEMANA	5,802.85		-5,802.85	100.00	70,670.15	64,868.00	-5,802.15	-8.94
0502 PERC. NORMAL QUINCENA	6,018.05		-6,018.05	100.00	66,198.54	60,180.00	-6,018.54	-10.00
0504 PERC. EXTRAORDINARIA				100.00	9,600.00	9,600.00		
0505 AGUINALDO				100.00	9,433.45	9,435.00	1.55	0.02
0507 PRIMA VACACIONAL				100.00	5,269.29	5,270.00	0.71	0.01
0509 PRIMA ANTIG. POR VAC.				100.00	3,830.32	3,830.00	-0.32	-0.01
0512 PREMIO PUNTUALIDAD	170.00		-170.00	100.00	1,190.00	1,020.00	-170.00	-16.67
0513 PREMIO PRODUCTIVIDAD				100.00	470.00	470.00		
0515 BONO DE DESPENSA	2,039.20		-2,039.20	100.00	22,431.20	20,392.00	-2,039.20	-10.00
0517 GASTOS DOMICILIARIOS	905.42		-905.42	100.00	9,959.62	9,054.00	-905.62	-10.00
0519 BONO COMPENSATORIO	1,000.00		-1,000.00	100.00	3,000.00	1,000.00	-2,000.00	-200.00
0560 MTTQ. EQ. DE OFICINA				100.00		1,500.00	1,500.00	100.00
0569 ARTICULOS DE LIMPIEZA		800.00	800.00	100.00	2,719.54	9,200.00	6,480.46	70.44
0590 TELEFONOS		580.00	580.00	100.00		6,420.00	6,420.00	100.00
0640 FORMAS IMPRESAS				100.00		5,000.00	5,000.00	100.00
0641 PAPELERIA Y ART. OFICINA		1,250.00	1,250.00	100.00	1,042.68	13,750.00	12,707.32	92.42
0645 SUMINISTRO DE COMPUTO		1,250.00	1,250.00	100.00		13,750.00	13,750.00	100.00
0673 CTO. DE VIGILANCIA				100.00	105,825.55	140,595.00	34,769.45	24.73
<b>Total</b>	<b>15,935.52</b>	<b>3,880.00</b>	<b>-12,055.52</b>	<b>-310.70</b>	<b>311,640.34</b>	<b>375,334.00</b>	<b>63,693.66</b>	<b>16.96</b>



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	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0518 DEPORTIVO EL OBISPO</b>								
0501 PERC. NORMAL SEMANA	3,890.97		-3,890.97	100.00	104,163.10	100,273.00	-3,890.10	-3.88
0502 PERC. NORMAL QUINCENA	4,168.85		-4,168.85	100.00	41,688.53	37,520.00	-4,168.53	-11.11
0505 AGUINALDO				100.00	12,711.70	12,715.00	3.30	0.03
0507 PRIMA VACACIONAL				100.00	4,573.94	4,574.00	0.06	
0508 PRIMA DOMINICAL	55.58		-55.58	100.00	944.86	890.00	-54.86	-6.16
0509 PRIMA ANTIG. POR VAC.				100.00	3,942.02	3,942.00	-0.02	
0510 HONOR. ASIMILABLES	38,628.73		-38,628.73	100.00	455,296.22	416,667.00	-38,629.22	-9.27
0512 PREMIO PUNTUALIDAD	340.00		-340.00	100.00	2,380.00	2,040.00	-340.00	-16.67
0513 PREMIO PRODUCTIVIDAD				100.00	470.00	470.00		
0515 BONO DE DESPENSA	1,389.60		-1,389.60	100.00	24,268.50	22,879.00	-1,389.50	-6.07
0517 GASTOS DOMICILIARIOS	905.42		-905.42	100.00	13,368.26	12,463.00	-905.26	-7.26
0519 BONO COMPENSATORIO	1,000.00		-1,000.00	100.00	5,000.00	1,000.00	-4,000.00	-400.00
0560 MTTO. EQ. DE OFICINA				100.00	180.00	1,452.00	1,272.00	87.60
0568 MTTO. ALBERCAS		3,000.00	3,000.00	100.00	20,494.36	75,300.00	54,805.64	72.78
0569 ARTICULOS DE LIMPIEZA		1,500.00	1,500.00	100.00	11,954.77	16,500.00	4,545.23	27.55
0571 MATER.Y SUMINIS.DE INSTALACION				100.00	2,230.01	3,000.00	769.99	25.67
0590 TELEFONOS		2,125.00	2,125.00	100.00		23,375.00	23,375.00	100.00
0640 FORMAS IMPRESAS		525.00	525.00	100.00		5,775.00	5,775.00	100.00
0641 PAPELERIA Y ART. OFICINA		625.00	625.00	100.00	4,629.56	6,875.00	2,245.44	32.66
0645 SUMINISTRO DE COMPUTO				100.00	3,957.75	8,250.00	4,292.25	52.03
0673 CTO. DE VIGILANCIA				100.00	140,236.86	140,595.00	358.14	0.25
<b>Total</b>	<b>50,379.15</b>	<b>7,775.00</b>	<b>-42,604.15</b>	<b>-547.96</b>	<b>852,490.44</b>	<b>896,555.00</b>	<b>44,064.56</b>	<b>4.91</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0519 MIRADOR CANTERAS</b>								
0501 PERC. NORMAL SEMANA	8,199.72		-8,199.72	100.00	99,582.54	91,383.00	-8,199.54	-8.97
0502 PERC. NORMAL QUINCENA	6,748.55		-6,748.55	100.00	16,871.35	10,123.00	-6,748.35	-66.66
0505 AGUINALDO				100.00	9,078.10		-9,078.10	100.00
0507 PRIMA VACACIONAL				100.00	3,783.49	3,784.00	0.51	0.01
0509 PRIMA ANTIG. POR VAC.				100.00	2,835.56		-2,835.56	100.00
0510 HONOR. ASIMILABLES	40,339.60		-40,339.60	100.00	532,611.40	492,272.00	-40,339.40	-8.19
0512 PREMIO PUNTUALIDAD	510.00		-510.00	100.00	3,055.00	2,545.00	-510.00	-20.04
0513 PREMIO PRODUCTIVIDAD	470.00		-470.00	100.00	1,410.00	940.00	-470.00	-50.00
0515 BONO DE DESPENSA	2,588.95		-2,588.95	100.00	18,355.70	15,767.00	-2,588.70	-16.42
0517 GASTOS DOMICILIARIOS	1,438.02		-1,438.02	100.00	11,983.50	10,546.00	-1,437.50	-13.63
0519 BONO COMPENSATORIO	3,000.00		-3,000.00	100.00	7,000.00	2,000.00	-5,000.00	-250.00
0560 MTTTO. EQ. DE OFICINA				100.00		968.00	968.00	100.00
0569 ARTICULOS DE LIMPIEZA		1,000.00	1,000.00	100.00	9,138.70	11,000.00	1,861.30	16.92
0571 MATER.Y SUMINIS.DE INSTALACION				100.00	1,594.55	2,000.00	405.45	20.27
0590 TELEFONOS		1,400.00	1,400.00	100.00		15,600.00	15,600.00	100.00
0640 FORMAS IMPRESAS				100.00	1,190.25	4,200.00	3,009.75	71.66
0641 PAPELERIA Y ART. OFICINA		415.00	415.00	100.00	2,440.11	4,585.00	2,144.89	46.78
0645 SUMINISTRO DE COMPUTO				100.00	2,081.55	5,500.00	3,418.45	62.15
0673 CTO. DE VIGILANCIA				100.00	117,756.50	140,595.00	22,838.50	16.24
<b>Total</b>	<b>63,294.84</b>	<b>2,815.00</b>	<b>-60,479.84</b>	<b>**** **</b>	<b>840,768.30</b>	<b>813,808.00</b>	<b>-26,960.30</b>	<b>-3.31</b>





## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0521 CONTRALORIA MUNICIPAL</b>								
0501 PERC. NORMAL SEMANA	11,537.80	10,987.00	-550.80	-5.01	136,429.01	133,807.00	-2,622.01	-1.96
0502 PERC. NORMAL QUINCENA	169,244.85	152,568.00	-16,676.85	-10.93	1,488,519.35	1,678,248.00	189,728.65	11.31
0505 AGUINALDO				100.00	142,992.23	131,854.00	-11,138.23	-8.45
0506 INDEMNIZACIONES				100.00	268,848.00		-268,848.00	100.00
0507 PRIMA VACACIONAL				100.00	69,372.30	70,776.00	1,403.70	1.98
0509 PRIMA ANTIG. POR VAC.				100.00	12,275.14	22,563.00	10,287.86	45.60
0510 HONOR. ASIMILABLES	36,851.15	29,851.00	-7,000.15	-23.45	373,218.80	328,361.00	-44,857.80	-13.66
0512 PREMIO PUNTUALIDAD	340.00	234.00	-106.00	-45.30	2,720.00	2,574.00	-146.00	-5.67
0513 PREMIO PRODUCTIVIDAD	1,410.00	650.00	-760.00	-116.92	7,030.00	7,150.00	120.00	1.68
0514 PREMIO DE ANTIGUEDAD				100.00	17,000.00	16,380.00	-620.00	-3.79
0515 BONO DE DESPENSA	27,133.50	23,939.00	-3,194.50	-13.34	240,468.40	263,329.00	22,860.60	8.68
0517 GASTOS DOMICILIARIOS	3,195.60	2,650.00	-545.60	-20.59	30,890.80	29,150.00	-1,740.80	-5.97
0519 BONO COMPENSATORIO	4,000.00	4,000.00			12,000.00	12,000.00		
0560 MTTTO. EQ. DE OFICINA		185.00	185.00	100.00	1,203.50	2,493.00	1,289.50	51.72
0563 MTTTO. EQ. TRANSPORTE		555.00	555.00	100.00	3,933.51	7,445.00	3,511.49	47.17
0569 ARTICULOS DE LIMPIEZA		472.00	472.00	100.00	4,449.06	6,328.00	1,878.94	29.69
0578 COMBUSTIBLES		3,378.00	3,378.00	100.00	21,040.20	45,270.00	24,229.80	53.52
0590 TELEFONOS		1,253.00	1,253.00	100.00	7,473.00	13,790.00	6,317.00	45.81
0594 OTRAS COMUNICACIONES		1,299.00	1,299.00	100.00	17,077.46	14,300.00	-2,777.46	-19.42
0600 GASTOS DE VIAJE Y VIATICOS		1,999.00	1,999.00	100.00		26,795.00	26,795.00	100.00
0602 GASTOS DE REPRESENTACION		306.00	306.00	100.00		4,102.00	4,102.00	100.00
0640 FORMAS IMPRESAS		590.00	590.00	100.00	2,783.00	7,910.00	5,127.00	64.82
0641 PAPELERIA Y ART. OFICINA		1,475.00	1,475.00	100.00	14,139.55	19,775.00	5,635.45	28.50
0642 LIBROS REVISTAS Y SUSCRIPCIONE		147.00	147.00	100.00		1,978.00	1,978.00	100.00
0645 SUMINISTRO DE COMPUTO		1,534.00	1,534.00	100.00	14,687.86	20,566.00	5,878.14	28.58
0650 PRENSA Y PUBLICA. OFICIALES		855.00	855.00	100.00		11,470.00	11,470.00	100.00
0660 GASTOS MENORES DE OFICINA		1,042.00	1,042.00	100.00	12,114.80	13,970.00	1,855.20	13.28
0666 COMIDAS POR CARGA DE TRABAJO		206.00	206.00	100.00		2,769.00	2,769.00	100.00
0671 CTO. MTTTO. A EQUIPOS		111.00	111.00	100.00		1,489.00	1,489.00	100.00
0681 CTO. RENTA DE COPIADORA		1,310.00	1,310.00	100.00	12,988.97	17,560.00	4,571.03	26.03
0688 TRANSICION DE ADMINISTRACION	1,958.22		-1,958.22	100.00	25,466.53		-25,466.53	100.00
<b>Total</b>	<b>255,671.12</b>	<b>241,596.00</b>	<b>-14,075.12</b>	<b>-5.82</b>	<b>2,939,121.47</b>	<b>2,914,202.00</b>	<b>-24,919.47</b>	<b>-0.85</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0522 DIR. DE AUDITORIA</b>								
0502 PERC. NORMAL QUINCENA	101,002.12	104,581.00	3,578.88	3.42	1,169,774.99	1,150,391.00	-19,383.99	-1.68
0505 AGUINALDO	4,303.67		-4,303.67	100.00	92,295.87	89,983.00	-2,312.87	-2.57
0506 INDEMNIZACIONES	5,630.25		-5,630.25	100.00	5,630.25		-5,630.25	100.00
0507 PRIMA VACACIONAL	3,706.89		-3,706.89	100.00	49,800.53	45,040.00	-4,760.53	-10.57
0509 PRIMA ANTIG. POR VAC.				100.00	11,914.61	16,746.00	4,831.39	28.85
0510 HONOR. ASIMILABLES	32,913.15	22,851.00	-10,062.15	-44.03	145,243.65	251,361.00	106,117.35	42.22
0512 PREMIO PUNTUALIDAD	170.00	151.00	-19.00	-12.58	3,570.00	1,661.00	-1,909.00	-114.93
0513 PREMIO PRODUCTIVIDAD	470.00	268.00	-202.00	-75.37	2,350.00	2,948.00	598.00	20.28
0515 BONO DE DESPENSA	15,887.10	15,717.00	-170.10	-1.08	176,638.10	172,887.00	-3,751.10	-2.17
0517 GASTOS DOMICILIARIOS	1,757.58	2,089.00	331.42	15.87	23,594.18	22,979.00	-615.18	-2.68
0519 BONO COMPENSATORIO	1,000.00	1,000.00			3,000.00	3,000.00		
0590 TELEFONOS		626.00	626.00	100.00	4,274.00	6,896.00	2,622.00	38.02
0594 OTRAS COMUNICACIONES		555.00	555.00	100.00	5,508.50	6,105.00	596.50	9.77
<b>Total</b>	<b>166,840.76</b>	<b>147,838.00</b>	<b>-19,002.76</b>	<b>-12.85</b>	<b>1,693,594.68</b>	<b>1,769,997.00</b>	<b>76,402.32</b>	<b>4.31</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0523 DIR.TRANS.P.NORMAT Y PREVENCION</b>								
0502 PERC. NORMAL QUINCENA	118,961.80	87,970.00	-30,991.80	-35.23	1,018,984.74	967,670.00	-51,314.74	-5.30
0505 AGUINALDO	23,578.46		-23,578.46	100.00	89,519.51	64,414.00	-25,105.51	-38.98
0506 INDEMNIZACIONES	36,635.25		-36,635.25	100.00	36,635.25		-36,635.25	100.00
0507 PRIMA VACACIONAL	15,812.19		-15,812.19	100.00	54,573.09	37,886.00	-16,687.09	-44.05
0509 PRIMA ANTIG. POR VAC.				100.00	8,052.50	7,661.00	-391.50	-5.11
0510 HONOR. ASIMILABLES	50,867.10	22,834.00	-28,033.10	-122.77	275,369.10	251,174.00	-24,195.10	-9.63
0512 PREMIO PUNTUALIDAD	170.00	220.00	50.00	22.73	2,380.00	2,420.00	40.00	1.65
0515 BONO DE DESPENSA	15,734.67	13,006.00	-2,728.67	-20.98	148,824.97	143,066.00	-5,758.97	-4.03
0517 GASTOS DOMICILIARIOS	852.16	1,223.00	370.84	30.32	13,634.56	13,453.00	-181.56	-1.35
0590 TELEFONOS		626.00	626.00	100.00	4,846.00	6,895.00	2,049.00	29.72
0594 OTRAS COMUNICACIONES		555.00	555.00	100.00	5,508.50	6,105.00	596.50	9.77
<b>Total</b>	<b>262,611.63</b>	<b>126,434.00</b>	<b>-136,177.63</b>	<b>-107.70</b>	<b>1,658,328.22</b>	<b>1,500,744.00</b>	<b>-157,584.22</b>	<b>-10.50</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0525 CENTRO SAN PEDRO JOVEN</b>								
0501 PERC. NORMAL SEMANA	14,136.11		-14,136.11	100.00	168,808.17	154,672.00	-14,136.17	-9.14
0502 PERC. NORMAL QUINCENA	19,033.59		-19,033.59	100.00	128,978.97	109,945.00	-19,033.97	-17.31
0504 PERC. EXTRAORDINARIA	1,910.50		-1,910.50	100.00	7,910.50	5,774.00	-2,136.50	-37.00
0505 AGUINALDO				100.00	19,341.00	13,300.00	-6,041.00	-45.42
0507 PRIMA VACACIONAL				100.00	11,259.64	11,260.00	0.36	
0509 PRIMA ANTIG. POR VAC.				100.00	3,263.60	3,264.00	0.40	0.01
0510 HONOR. ASIMILABLES	43,868.70		-43,868.70	100.00	294,324.80	250,456.40	-43,868.40	-17.52
0512 PREMIO PUNTUALIDAD	340.00		-340.00	100.00	2,890.00	2,550.00	-340.00	-13.33
0513 PREMIO PRODUCTIVIDAD	470.00		-470.00	100.00	2,350.00	1,754.00	-596.00	-33.98
0515 BONO DE DESPENSA	5,696.50		-5,696.50	100.00	48,846.20	43,150.00	-5,696.20	-13.20
0517 GASTOS DOMICILIARIOS	2,290.18		-2,290.18	100.00	21,357.26	19,067.00	-2,290.26	-12.01
0519 BONO COMPENSATORIO	3,000.00		-3,000.00	100.00	9,000.00	3,000.00	-6,000.00	-200.00
0560 MTTTO. EQ. DE OFICINA				100.00		2,000.00	2,000.00	100.00
0569 ARTICULOS DE LIMPIEZA		1,500.00	1,500.00	100.00	8,695.97	18,500.00	9,804.03	52.99
0590 TELEFONOS		800.00	800.00	100.00	3,735.16	9,200.00	5,464.84	59.40
0640 FORMAS IMPRESAS				100.00	448.50	5,000.00	4,551.50	91.03
0641 PAPELERIA Y ART. OFICINA		1,500.00	1,500.00	100.00	4,006.41	18,500.00	14,493.59	78.34
0645 SUMINISTRO DE COMPUTO		1,500.00	1,500.00	100.00	6,916.45	18,500.00	11,583.55	62.61
0673 CTO. DE VIGILANCIA				100.00	118,442.70	140,595.00	22,152.30	15.76
<b>Total</b>	<b>90,745.58</b>	<b>5,300.00</b>	<b>-85,445.58</b>	<b>**** **</b>	<b>860,575.33</b>	<b>830,487.40</b>	<b>-30,087.93</b>	<b>-3.62</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0526 GIMNASIO SAN PEDRO RAZA</b>								
0501 PERC. NORMAL SEMANA	12,340.16		-12,340.16	100.00	109,432.37	97,092.00	-12,340.37	-12.71
0502 PERC. NORMAL QUINCENA	6,393.31		-6,393.31	100.00	172,331.41	165,938.00	-6,393.41	-3.85
0504 PERC. EXTRAORDINARIA				100.00	8,500.00	8,500.00		
0505 AGUINALDO				100.00	15,503.37	15,504.00	0.63	
0507 PRIMA VACACIONAL				100.00	12,577.24	12,577.00	-0.24	
0509 PRIMA ANTIG. POR VAC.				100.00	6,431.43	6,431.00	-0.43	-0.01
0510 HONOR. ASIMILABLES	23,655.80		-23,655.80	100.00	681,365.82	657,710.00	-23,655.82	-3.60
0512 PREMIO PUNTUALIDAD	510.00		-510.00	100.00	1,700.00	1,190.00	-510.00	-42.86
0513 PREMIO PRODUCTIVIDAD	1,410.00		-1,410.00	100.00	2,810.00	1,400.00	-1,410.00	-100.71
0515 BONO DE DESPENSA	3,294.90		-3,294.90	100.00	46,798.30	43,504.00	-3,294.30	-7.57
0517 GASTOS DOMICILIARIOS	1,864.10		-1,864.10	100.00	22,635.50	26,853.00	4,217.50	15.71
0519 BONO COMPENSATORIO	3,000.00		-3,000.00	100.00	7,000.00	2,000.00	-5,000.00	-250.00
0560 MTTO. EQ. DE OFICINA				100.00		1,936.00	1,936.00	100.00
0568 MTTO. ALBERCAS	41,172.17	6,000.00	-35,172.17	-586.20	127,692.78	188,000.00	60,307.22	32.08
0569 ARTICULOS DE LIMPIEZA		2,000.00	2,000.00	100.00	16,972.68	22,000.00	5,027.32	22.85
0571 MATER.Y SUMINIS.DE INSTALACION				100.00	1,518.05	4,000.00	2,481.95	62.05
0590 TELEFONOS		2,125.00	2,125.00	100.00		23,375.00	23,375.00	100.00
0640 FORMAS IMPRESAS				100.00	506.00	8,400.00	7,894.00	93.98
0641 PAPELERIA Y ART. OFICINA		800.00	800.00	100.00	4,188.58	9,200.00	5,011.42	54.47
0645 SUMINISTRO DE COMPUTO				100.00	2,789.67	8,250.00	5,460.33	66.19
<b>Total</b>	<b>93,640.44</b>	<b>10,925.00</b>	<b>-82,715.44</b>	<b>-757.12</b>	<b>1,240,753.20</b>	<b>1,303,860.00</b>	<b>63,106.80</b>	<b>4.84</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0527 GIMNASIO SAN PEDRO 400</b>								
0501 PERC. NORMAL SEMANA	8,087.66		-8,087.66	100.00	98,495.72	80,299.00	-18,196.72	-22.66
0502 PERC. NORMAL QUINCENA	34,576.34		-34,576.34	100.00	329,193.21	294,617.00	-34,576.21	-11.74
0504 PERC. EXTRAORDINARIA				100.00	1,600.00	1,600.00		
0505 AGUINALDO				100.00	35,328.20	35,328.00	-0.20	
0507 PRIMA VACACIONAL				100.00	15,869.25	15,869.00	-0.25	
0509 PRIMA ANTIG. POR VAC.				100.00	14,643.60	14,644.00	0.40	
0510 HONOR. ASIMILABLES	36,399.32		-36,399.32	100.00	409,954.90	373,556.00	-36,398.90	-9.74
0512 PREMIO PUNTUALIDAD	850.00		-850.00	100.00	6,800.00	5,950.00	-850.00	-14.29
0513 PREMIO PRODUCTIVIDAD	1,410.00		-1,410.00	100.00	7,520.00	4,236.00	-3,284.00	-77.53
0514 PREMIO DE ANTIGUEDAD				100.00	17,000.00	17,000.00		
0515 BONO DE DESPENSA	7,206.90		-7,206.90	100.00	70,751.50	63,545.00	-7,206.50	-11.34
0517 GASTOS DOMICILIARIOS	3,302.12		-3,302.12	100.00	32,488.60	29,187.00	-3,301.60	-11.31
0519 BONO COMPENSATORIO	6,000.00		-6,000.00	100.00	16,000.00		-16,000.00	100.00
0560 MTTO. EQ. DE OFICINA				100.00	634.51	1,936.00	1,301.49	67.23
0568 MTTO. ALBERCAS		5,000.00	5,000.00	100.00	47,854.65	110,950.00	63,095.35	56.87
0569 ARTICULOS DE LIMPIEZA		2,000.00	2,000.00	100.00	18,063.93	22,000.00	3,936.07	17.89
0571 MATER.Y SUMINIS.DE INSTALACION				100.00	2,901.80	4,000.00	1,098.20	27.46
0590 TELEFONOS		2,125.00	2,125.00	100.00		23,375.00	23,375.00	100.00
0640 FORMAS IMPRESAS				100.00	1,426.00	8,400.00	6,974.00	83.02
0641 PAPELERIA Y ART. OFICINA		800.00	800.00	100.00	6,682.12	9,200.00	2,517.88	27.37
0645 SUMINISTRO DE COMPUTO				100.00	1,157.67	8,250.00	7,092.33	85.97
<b>Total</b>	<b>97,832.34</b>	<b>9,925.00</b>	<b>-87,907.34</b>	<b>-885.71</b>	<b>1,134,365.66</b>	<b>1,123,942.00</b>	<b>-10,423.66</b>	<b>-0.92</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0528 GIMNASIO JESUS D. GONZALEZ</b>								
0501 PERC. NORMAL SEMANA	7,786.56		-7,786.56	100.00	190,175.43	182,389.00	-7,786.43	-4.27
0502 PERC. NORMAL QUINCENA	10,925.15		-10,925.15	100.00	210,157.27	199,232.00	-10,925.27	-5.48
0504 PERC. EXTRAORDINARIA				100.00	55,804.44	53,179.00	-2,625.44	-4.94
0505 AGUINALDO				100.00	36,073.57	36,074.00	0.43	
0507 PRIMA VACACIONAL				100.00	20,053.66	20,054.00	0.34	
0509 PRIMA ANTIG. POR VAC.				100.00	15,004.41	15,004.00	-0.41	
0510 HONOR. ASIMILABLES	21,953.22		-21,953.22	100.00	302,066.77	280,113.00	-21,953.77	-7.84
0512 PREMIO PUNTUALIDAD	340.00		-340.00	100.00	4,415.00	4,075.00	-340.00	-8.34
0513 PREMIO PRODUCTIVIDAD	470.00		-470.00	100.00	2,810.00	2,340.00	-470.00	-20.09
0514 PREMIO DE ANTIGUEDAD				100.00	17,000.00	17,000.00		
0515 BONO DE DESPENSA	3,434.05		-3,434.05	100.00	66,969.00	63,535.00	-3,434.00	-5.40
0517 GASTOS DOMICILIARIOS	1,917.36		-1,917.36	100.00	33,820.10	31,903.00	-1,917.10	-6.01
0519 BONO COMPENSATORIO	4,000.00		-4,000.00	100.00	10,000.00	3,000.00	-7,000.00	-233.33
0560 MTTO. EQ. DE OFICINA				100.00	621.52	968.00	346.48	35.79
0569 ARTICULOS DE LIMPIEZA		1,000.00	1,000.00	100.00	8,992.89	11,000.00	2,007.11	18.25
0571 MATER.Y SUMINIS.DE INSTALACION				100.00	878.49	2,000.00	1,121.51	56.08
0590 TELEFONOS		1,400.00	1,400.00	100.00		15,600.00	15,600.00	100.00
0640 FORMAS IMPRESAS				100.00	966.00	4,200.00	3,234.00	77.00
0641 PAPELERIA Y ART. OFICINA		415.00	415.00	100.00	2,716.21	4,585.00	1,868.79	40.76
0645 SUMINISTRO DE COMPUTO				100.00	2,320.38	5,500.00	3,179.62	57.81
<b>Total</b>	<b>50,826.34</b>	<b>2,815.00</b>	<b>-48,011.34</b>	<b>**** **</b>	<b>980,845.14</b>	<b>951,751.00</b>	<b>-29,094.14</b>	<b>-3.05</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0529 GIMNASIO VISTA MONTAÑA</b>								
0501 PERC. NORMAL SEMANA	7,795.90		-7,795.90	100.00	200,642.19	202,955.00	2,312.81	1.14
0502 PERC. NORMAL QUINCENA	14,723.91		-14,723.91	100.00	162,231.59	147,508.00	-14,723.59	-9.98
0505 AGUINALDO				100.00	33,968.60	33,970.00	1.40	
0507 PRIMA VACACIONAL				100.00	15,083.84	15,084.00	0.16	
0509 PRIMA ANTIG. POR VAC.				100.00	10,753.56	10,754.00	0.44	
0510 HONOR. ASIMILABLES	5,268.30		-5,268.30	100.00	204,335.95	199,068.00	-5,267.95	-2.65
0512 PREMIO PUNTUALIDAD	170.00		-170.00	100.00	3,740.00	3,570.00	-170.00	-4.76
0513 PREMIO PRODUCTIVIDAD				100.00	2,800.00	2,330.00	-470.00	-20.17
0514 PREMIO DE ANTIGUEDAD				100.00	7,500.00	7,500.00		
0515 BONO DE DESPENSA	3,916.95		-3,916.95	100.00	60,422.50	56,506.00	-3,916.50	-6.93
0517 GASTOS DOMICILIARIOS	1,810.84		-1,810.84	100.00	28,014.76	26,204.00	-1,810.76	-6.91
0519 BONO COMPENSATORIO	2,000.00		-2,000.00	100.00	12,000.00	5,000.00	-7,000.00	-140.00
0560 MTTTO. EQ. DE OFICINA				100.00		968.00	968.00	100.00
0569 ARTICULOS DE LIMPIEZA		1,000.00	1,000.00	100.00	8,134.84	11,000.00	2,865.16	26.05
0571 MATER.Y SUMINIS.DE INSTALACION				100.00	1,581.25	2,000.00	418.75	20.94
0590 TELEFONOS		1,400.00	1,400.00	100.00		15,600.00	15,600.00	100.00
0640 FORMAS IMPRESAS				100.00	828.00	4,200.00	3,372.00	80.29
0641 PAPELERIA Y ART. OFICINA		415.00	415.00	100.00	3,003.64	4,585.00	1,581.36	34.49
0645 SUMINISTRO DE COMPUTO				100.00	2,856.18	5,500.00	2,643.82	48.07
<b>Total</b>	<b>35,685.90</b>	<b>2,815.00</b>	<b>-32,870.90</b>	<b>**** **</b>	<b>757,896.90</b>	<b>754,302.00</b>	<b>-3,594.90</b>	<b>-0.47</b>





## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0531 SRIA.REPUBLICANO AYUNTAMIENTO</b>								
0501 PERC. NORMAL SEMANA	8,087.62	7,352.00	-735.62	-10.01	96,513.50	89,537.00	-6,976.50	-7.79
0502 PERC. NORMAL QUINCENA	180,073.02	142,966.00	-37,107.02	-25.96	1,886,004.74	1,572,626.00	-313,378.74	-19.93
0503 TIEMPO EXTRA	8,963.15	656.00	-8,307.15	**** **	40,164.72	7,216.00	-32,948.72	-456.61
0504 PERC. EXTRAORDINARIA		750.00	750.00	100.00	27,000.00	8,250.00	-18,750.00	-227.27
0505 AGUINALDO				100.00	227,245.09	153,986.00	-73,259.09	-47.58
0506 INDEMNIZACIONES				100.00	399,873.86		-399,873.86	100.00
0507 PRIMA VACACIONAL				100.00	96,764.92	64,963.00	-31,801.92	-48.95
0509 PRIMA ANTIG. POR VAC.				100.00	30,919.27	29,863.00	-1,056.27	-3.54
0510 HONOR. ASIMILABLES	44,984.90		-44,984.90	100.00	44,984.90		-44,984.90	100.00
0512 PREMIO PUNTUALIDAD	340.00	385.00	45.00	11.69	3,570.00	4,235.00	665.00	15.70
0513 PREMIO PRODUCTIVIDAD	940.00	842.00	-98.00	-11.64	7,970.00	9,262.00	1,292.00	13.95
0514 PREMIO DE ANTIGUEDAD				100.00		16,380.00	16,380.00	100.00
0515 BONO DE DESPENSA	29,316.78	22,056.00	-7,260.78	-32.92	288,926.18	242,616.00	-46,310.18	-19.09
0517 GASTOS DOMICILIARIOS	3,674.94	3,058.00	-616.94	-20.17	35,684.20	33,638.00	-2,046.20	-6.08
0519 BONO COMPENSATORIO	5,000.00	4,000.00	-1,000.00	-25.00	13,000.00	12,000.00	-1,000.00	-8.33
0560 MTTTO. EQ. DE OFICINA		200.00	200.00	100.00	414.00	2,600.00	2,186.00	84.08
0563 MTTTO. EQ. TRANSPORTE		1,000.00	1,000.00	100.00	17,188.71	11,256.00	-5,932.71	-52.71
0569 ARTICULOS DE LIMPIEZA		1,050.00	1,050.00	100.00	7,627.08	12,300.00	4,672.92	37.99
0578 COMBUSTIBLES		7,550.00	7,550.00	100.00	40,343.91	83,050.00	42,706.09	51.42
0590 TELEFONOS		1,660.00	1,660.00	100.00	10,990.00	18,260.00	7,270.00	39.81
0594 OTRAS COMUNICACIONES	650.00	4,175.00	3,525.00	84.43	28,117.62	45,925.00	17,807.38	38.77
0602 GASTOS DE REPRESENTACION		1,090.91	1,090.91	100.00	2,748.50	14,394.10	11,645.60	80.91
0634 EVENTOS ESPECIALES	1,725.00		-1,725.00	100.00	14,707.21		-14,707.21	100.00
0640 FORMAS IMPRESAS	1,081.00	2,727.27	1,646.27	60.36	3,335.00	31,952.80	28,617.80	89.56
0641 PAPELERIA Y ART. OFICINA		1,090.91	1,090.91	100.00	16,252.24	13,753.10	-2,499.14	-18.17
0645 SUMINISTRO DE COMPUTO		1,000.00	1,000.00	100.00	5,140.79	12,325.00	7,184.21	58.29
0650 PRENSA Y PUBLICA. OFICIALES	9,177.00	9,359.75	182.75	1.95	59,240.82	102,957.25	43,716.43	42.46
0660 GASTOS MENORES DE OFICINA	4,025.00	1,770.83	-2,254.17	-127.29	22,258.24	19,479.13	-2,779.11	-14.27
0666 COMIDAS POR CARGA DE TRABAJO	1,457.91	1,100.00	-357.91	-32.54	11,852.41	12,100.00	247.59	2.05
0670 PROYECTOS				100.00	108,224.54		-108,224.54	100.00
0674 CTO. SERVICIOS PROFESIONALES				100.00	620,452.37	490,147.00	-130,305.37	-26.58
0681 CTO. RENTA DE COPIADORA		1,390.00	1,390.00	100.00	9,602.09	15,300.00	5,697.91	37.24
<b>Total</b>	<b>299,496.32</b>	<b>217,229.67</b>	<b>-82,266.65</b>	<b>-37.87</b>	<b>4,177,116.91</b>	<b>3,130,371.38</b>	<b>-1,046,745.53</b>	<b>-33.43</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0532 DIR. JURIDICA</b>								
0501 PERC. NORMAL SEMANA	9,887.16	9,202.00	-685.16	-7.45	118,111.05	112,070.00	-6,041.05	-5.39
0502 PERC. NORMAL QUINCENA	266,222.31	390,403.00	124,180.69	31.81	3,511,432.91	4,294,433.00	783,000.09	18.23
0503 TIEMPO EXTRA		20.00	20.00	100.00		220.00	220.00	100.00
0504 PERC. EXTRAORDINARIA		2,667.00	2,667.00	100.00	56,500.00	29,337.00	-27,163.00	-92.59
0505 AGUINALDO				100.00	381,902.89	373,933.00	-7,969.89	-2.13
0506 INDEMNIZACIONES				100.00	817,358.40		-817,358.40	100.00
0507 PRIMA VACACIONAL				100.00	172,845.52	172,380.00	-465.52	-0.27
0509 PRIMA ANTIG. POR VAC.				100.00	109,724.80	79,451.00	-30,273.80	-38.10
0510 HONOR. ASIMILABLES	193,944.31	59,581.00	-134,363.31	-225.51	1,024,769.76	655,391.00	-369,378.76	-56.36
0512 PREMIO PUNTUALIDAD	510.00	303.00	-207.00	-68.32	5,100.00	3,333.00	-1,767.00	-53.02
0513 PREMIO PRODUCTIVIDAD	940.00	498.00	-442.00	-88.76	4,690.00	5,478.00	788.00	14.38
0514 PREMIO DE ANTIGUEDAD				100.00	24,500.00	33,170.00	8,670.00	26.14
0515 BONO DE DESPENSA	43,241.56	58,825.00	15,583.44	26.49	534,724.71	647,075.00	112,350.29	17.36
0517 GASTOS DOMICILIARIOS	5,858.60	7,287.00	1,428.40	19.60	67,001.08	80,157.00	13,155.92	16.41
0519 BONO COMPENSATORIO	6,000.00	7,000.00	1,000.00	14.29	18,000.00	21,000.00	3,000.00	14.29
0560 MTTO. EQ. DE OFICINA				100.00	943.00	920.00	-23.00	-2.50
0563 MTTO. EQ. TRANSPORTE				100.00	3,110.54	3,600.00	489.46	13.60
0569 ARTICULOS DE LIMPIEZA		765.00	765.00	100.00	7,696.07	8,415.00	718.93	8.54
0578 COMBUSTIBLES		2,510.00	2,510.00	100.00	26,118.81	27,610.00	1,491.19	5.40
0590 TELEFONOS		1,647.00	1,647.00	100.00	10,908.00	18,117.00	7,209.00	39.79
0594 OTRAS COMUNICACIONES				100.00	10,751.25	9,330.00	-1,421.25	-15.23
0600 GASTOS DE VIAJE Y VIATICOS				100.00		30,000.00	30,000.00	100.00
0640 FORMAS IMPRESAS		1,000.00	1,000.00	100.00	20,688.50	18,200.00	-2,488.50	-13.67
0641 PAPELERIA Y ART. OFICINA		2,545.00	2,545.00	100.00	26,307.35	27,995.00	1,687.65	6.03
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00	4,416.00	8,456.00	4,040.00	47.78
0645 SUMINISTRO DE COMPUTO		2,595.00	2,595.00	100.00	28,668.94	30,136.00	1,467.06	4.87
0648 GTS X JUICIOS Y AMPAROS				100.00	150,342.41		-150,342.41	100.00
0660 GASTOS MENORES DE OFICINA	950.00	1,720.00	770.00	44.77	21,170.60	18,920.00	-2,250.60	-11.90
0662 HONORARIOS A TERCEROS				100.00	4,880.00	6,375.00	1,495.00	23.45
0681 CTO. RENTA DE COPIADORA		1,558.00	1,558.00	100.00	12,988.97	17,138.00	4,149.03	24.21
<b>Total</b>	<b>527,553.94</b>	<b>550,126.00</b>	<b>22,572.06</b>	<b>4.10</b>	<b>7,175,651.56</b>	<b>6,732,640.00</b>	<b>-443,011.56</b>	<b>-6.58</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0533 COORD.PASAPORTES Y RECLUTAMIEN</b>								
0501 PERC. NORMAL SEMANA	4,396.94	4,053.00	-343.94	-8.49	51,278.73	49,358.00	-1,920.73	-3.89
0502 PERC. NORMAL QUINCENA	122,298.49	141,911.00	19,612.51	13.82	1,531,075.26	1,561,021.00	29,945.74	1.92
0503 TIEMPO EXTRA	178.22	411.00	232.78	56.64	178.22	4,521.00	4,342.78	96.06
0504 PERC. EXTRAORDINARIA	19,500.00	22,721.00	3,221.00	14.18	194,700.00	249,931.00	55,231.00	22.10
0505 AGUINALDO				100.00	128,616.71	132,240.00	3,623.29	2.74
0506 INDEMNIZACIONES				100.00	6,012.90		-6,012.90	100.00
0507 PRIMA VACACIONAL				100.00	63,991.33	62,987.00	-1,004.33	-1.59
0509 PRIMA ANTIG. POR VAC.				100.00	36,890.48	34,740.00	-2,150.48	-6.19
0510 HONOR. ASIMILABLES	21,081.00	12,569.00	-8,512.00	-67.72	72,681.00	138,259.00	65,578.00	47.43
0512 PREMIO PUNTUALIDAD	680.00	687.00	7.00	1.02	3,910.00	7,557.00	3,647.00	48.26
0513 PREMIO PRODUCTIVIDAD		802.00	802.00	100.00	5,160.00	8,822.00	3,662.00	41.51
0514 PREMIO DE ANTIGUEDAD				100.00	37,000.00	45,120.00	8,120.00	18.00
0515 BONO DE DESPENSA	23,443.36	22,860.00	-583.36	-2.55	252,704.92	251,460.00	-1,244.92	-0.50
0517 GASTOS DOMICILIARIOS	7,190.10	6,880.00	-310.10	-4.51	78,132.42	75,680.00	-2,452.42	-3.24
0519 BONO COMPENSATORIO	7,000.00	7,000.00			20,000.00	21,000.00	1,000.00	4.76
0560 MTTO. EQ. DE OFICINA		1,300.00	1,300.00	100.00		14,300.00	14,300.00	100.00
0563 MTTO. EQ. TRANSPORTE		500.00	500.00	100.00	5,346.82	5,500.00	153.18	2.79
0569 ARTICULOS DE LIMPIEZA		1,200.00	1,200.00	100.00	11,836.80	13,200.00	1,363.20	10.33
0578 COMBUSTIBLES		1,330.00	1,330.00	100.00	13,116.31	14,630.00	1,513.69	10.35
0590 TELEFONOS		3,930.00	3,930.00	100.00	38,435.00	43,230.00	4,795.00	11.09
0594 OTRAS COMUNICACIONES				100.00	4,243.50	4,989.00	745.50	14.94
0600 GASTOS DE VIAJE Y VIATICOS				100.00		8,000.00	8,000.00	100.00
0640 FORMAS IMPRESAS		2,580.00	2,580.00	100.00	11,327.50	28,380.00	17,052.50	60.09
0641 PAPELERIA Y ART. OFICINA		1,875.00	1,875.00	100.00	17,145.34	20,625.00	3,479.66	16.87
0643 MATERIAL FOTOGRAFICO		20,420.00	20,420.00	100.00	108,837.27	232,620.00	123,782.73	53.21
0645 SUMINISTRO DE COMPUTO				100.00	4,434.06	6,078.00	1,643.94	27.05
0660 GASTOS MENORES DE OFICINA		1,258.00	1,258.00	100.00	12,640.21	13,838.00	1,197.79	8.66
0669 BONOS S.R.E		4,000.00	4,000.00	100.00	200,000.00	204,000.00	4,000.00	1.96
0676 CTO. DE SERVICIOS				100.00	3,990.50	4,352.00	361.50	8.31
0681 CTO. RENTA DE COPIADORA		3,115.00	3,115.00	100.00	25,977.94	34,265.00	8,287.06	24.19
<b>Total</b>	<b>205,768.11</b>	<b>261,402.00</b>	<b>55,633.89</b>	<b>21.28</b>	<b>2,939,663.22</b>	<b>3,290,703.00</b>	<b>351,039.78</b>	<b>10.66</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0534 COORDINACION DE MEDIACION</b>								
0502 PERC. NORMAL QUINCENA	43,145.02	50,353.00	7,207.98	14.31	472,554.07	553,883.00	81,328.93	14.68
0504 PERC. EXTRAORDINARIA		667.00	667.00	100.00	9,000.00	7,337.00	-1,663.00	-22.67
0505 AGUINALDO				100.00	34,058.82	47,632.00	13,573.18	28.50
0507 PRIMA VACACIONAL				100.00	17,127.27	21,686.00	4,558.73	21.02
0509 PRIMA ANTIG. POR VAC.				100.00	7,117.46	6,517.00	-600.46	-9.21
0510 HONOR. ASIMILABLES	40,722.00	12,480.00	-28,242.00	-226.30	191,374.80	137,280.00	-54,094.80	-39.40
0512 PREMIO PUNTUALIDAD		41.00	41.00	100.00	850.00	451.00	-399.00	-88.47
0513 PREMIO PRODUCTIVIDAD	940.00	307.00	-633.00	-206.19	4,230.00	3,377.00	-853.00	-25.26
0515 BONO DE DESPENSA	7,264.48	7,768.00	503.52	6.48	72,723.64	85,448.00	12,724.36	14.89
0517 GASTOS DOMICILIARIOS	2,236.92	2,140.00	-96.92	-4.53	17,362.76	23,540.00	6,177.24	26.24
0519 BONO COMPENSATORIO	2,000.00	2,000.00			6,000.00	6,000.00		
0560 MTTTO. EQ. DE OFICINA				100.00		920.00	920.00	100.00
0563 MTTTO. EQ. TRANSPORTE		500.00	500.00	100.00	5,281.50	5,500.00	218.50	3.97
0569 ARTICULOS DE LIMPIEZA				100.00	2,791.43	4,250.00	1,458.57	34.32
0578 COMBUSTIBLES		690.00	690.00	100.00	8,328.60	7,590.00	-738.60	-9.73
0640 FORMAS IMPRESAS		1,140.00	1,140.00	100.00	2,610.50	12,540.00	9,929.50	79.18
0641 PAPELERIA Y ART. OFICINA		535.00	535.00	100.00	3,589.24	6,035.00	2,445.76	40.53
0645 SUMINISTRO DE COMPUTO		500.00	500.00	100.00	4,276.62	6,725.00	2,448.38	36.41
0650 PRENSA Y PUBLICA. OFICIALES				100.00	3,105.00	5,000.00	1,895.00	37.90
0660 GASTOS MENORES DE OFICINA		920.00	920.00	100.00	5,963.71	10,120.00	4,156.29	41.07
0681 CTO. RENTA DE COPIADORA		780.00	780.00	100.00	6,494.33	8,580.00	2,085.67	24.31
<b>Total</b>	<b>96,308.42</b>	<b>80,821.00</b>	<b>-15,487.42</b>	<b>-19.16</b>	<b>874,839.75</b>	<b>960,411.00</b>	<b>85,571.25</b>	<b>8.90</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0535 DIR. ORDENAMIENTO E INSPECCION</b>								
0501 PERC. NORMAL SEMANA	6,613.61	10,097.00	3,483.39	34.50	118,169.89	122,966.00	4,796.11	3.90
0502 PERC. NORMAL QUINCENA	178,075.24	166,844.00	-11,231.24	-6.73	1,895,182.88	1,835,284.00	-59,898.88	-3.26
0503 TIEMPO EXTRA	4,874.40	2,191.00	-2,683.40	-122.47	36,556.37	24,101.00	-12,455.37	-51.68
0504 PERC. EXTRAORDINARIA		553.00	553.00	100.00		6,083.00	6,083.00	100.00
0505 AGUINALDO				100.00	207,133.14	177,961.00	-29,172.14	-16.39
0506 INDEMNIZACIONES				100.00	361,697.40		-361,697.40	100.00
0507 PRIMA VACACIONAL				100.00	96,063.78	76,513.00	-19,550.78	-25.55
0508 PRIMA DOMINICAL		9.00	9.00	100.00		99.00	99.00	100.00
0509 PRIMA ANTIG. POR VAC.				100.00	59,478.51	51,222.00	-8,256.51	-16.12
0510 HONOR. ASIMILABLES	11,467.50	18,824.00	7,356.50	39.08	196,017.15	207,064.00	11,046.85	5.33
0512 PREMIO PUNTUALIDAD	170.00	413.00	243.00	58.84	3,565.00	4,543.00	978.00	21.53
0513 PREMIO PRODUCTIVIDAD	940.00	458.00	-482.00	-105.24	6,090.00	5,038.00	-1,052.00	-20.88
0514 PREMIO DE ANTIGUEDAD				100.00	17,000.00	16,380.00	-620.00	-3.79
0515 BONO DE DESPENSA	28,895.04	27,668.00	-1,227.04	-4.43	313,973.79	304,348.00	-9,625.79	-3.16
0517 GASTOS DOMICILIARIOS	6,977.06	6,727.00	-250.06	-3.72	77,227.00	73,997.00	-3,230.00	-4.37
0519 BONO COMPENSATORIO	3,000.00	4,000.00	1,000.00	25.00	11,000.00	12,000.00	1,000.00	8.33
0560 MTTO. EQ. DE OFICINA		320.00	320.00	100.00		3,520.00	3,520.00	100.00
0561 MTTO. EQ. DE COMUNICACION		786.00	786.00	100.00	3,033.70	8,646.00	5,612.30	64.91
0563 MTTO. EQ. TRANSPORTE		2,475.00	2,475.00	100.00	38,900.19	27,225.00	-11,675.19	-42.88
0569 ARTICULOS DE LIMPIEZA		500.00	500.00	100.00	3,946.84	3,750.00	-196.84	-5.25
0578 COMBUSTIBLES		9,485.00	9,485.00	100.00	90,880.84	104,335.00	13,454.16	12.90
0590 TELEFONOS		4,210.00	4,210.00	100.00	65,360.00	46,310.00	-19,050.00	-41.14
0594 OTRAS COMUNICACIONES		500.00	500.00	100.00	5,508.50	5,500.00	-8.50	-0.15
0640 FORMAS IMPRESAS	2,058.50	910.00	-1,148.50	-126.21	8,142.00	10,200.00	2,058.00	20.18
0641 PAPELERIA Y ART. OFICINA		1,000.00	1,000.00	100.00	9,793.92	11,000.00	1,206.08	10.96
0645 SUMINISTRO DE COMPUTO		1,600.00	1,600.00	100.00	11,720.75	18,000.00	6,279.25	34.88
0660 GASTOS MENORES DE OFICINA		1,000.00	1,000.00	100.00	10,531.19	12,000.00	1,468.81	12.24
0681 CTO. RENTA DE COPIADORA		1,580.00	1,580.00	100.00	6,494.33	17,380.00	10,885.67	62.63
<b>Total</b>	<b>243,071.35</b>	<b>262,150.00</b>	<b>19,078.65</b>	<b>7.27</b>	<b>3,653,467.17</b>	<b>3,185,465.00</b>	<b>-468,002.17</b>	<b>-14.69</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0536 PANTEONES</b>								
0501 PERC. NORMAL SEMANA	15,643.58	16,573.00	929.42	5.61	209,931.53	201,839.00	-8,092.53	-4.01
0503 TIEMPO EXTRA	11,046.07	1,665.00	-9,381.07	-563.43	88,467.07	18,315.00	-70,152.07	-383.03
0505 AGUINALDO				100.00	19,930.55	18,349.00	-1,581.55	-8.62
0507 PRIMA VACACIONAL	1,934.64	1,275.00	-659.64	-51.74	8,116.47	14,025.00	5,908.53	42.13
0508 PRIMA DOMINICAL	585.90	556.00	-29.90	-5.38	6,339.95	6,116.00	-223.95	-3.66
0509 PRIMA ANTIG. POR VAC.	1,447.66	1,101.00	-346.66	-31.49	6,769.85	12,111.00	5,341.15	44.10
0510 HONOR. ASIMILABLES		3,942.00	3,942.00	100.00	25,887.12	43,362.00	17,474.88	40.30
0512 PREMIO PUNTUALIDAD	170.00	233.00	63.00	27.04	1,865.00	2,563.00	698.00	27.23
0513 PREMIO PRODUCTIVIDAD	470.00	459.00	-11.00	-2.40	4,220.00	5,049.00	829.00	16.42
0515 BONO DE DESPENSA	2,392.35	2,960.00	567.65	19.18	34,538.35	32,560.00	-1,978.35	-6.08
0517 GASTOS DOMICILIARIOS	1,438.02	1,835.00	396.98	21.63	20,132.28	20,185.00	52.72	0.26
0519 BONO COMPENSATORIO	3,000.00	4,000.00	1,000.00	25.00	11,000.00	12,000.00	1,000.00	8.33
0564 MTTO. EQUIPO Y MAQ. PESADA		560.00	560.00	100.00	4,258.25	6,160.00	1,901.75	30.87
0571 MATER.Y SUMINIS.DE INSTALACION		2,620.00	2,620.00	100.00	9,941.24	28,820.00	18,878.76	65.51
0574 HERRAMIENTAS				100.00	1,351.58	2,300.00	948.42	41.24
<b>Total</b>	<b>38,128.22</b>	<b>37,779.00</b>	<b>-349.22</b>	<b>-0.92</b>	<b>452,749.24</b>	<b>423,754.00</b>	<b>-28,995.24</b>	<b>-6.84</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0537 DIR. JUECES CALIFICADORES</b>								
0501 PERC. NORMAL SEMANA	3,890.93	3,537.00	-353.93	-10.01	45,112.64	43,079.00	-2,033.64	-4.72
0502 PERC. NORMAL QUINCENA	112,341.15	131,594.00	19,252.85	14.63	1,268,124.28	1,447,534.00	179,409.72	12.39
0503 TIEMPO EXTRA		525.00	525.00	100.00		5,775.00	5,775.00	100.00
0504 PERC. EXTRAORDINARIA		2,667.00	2,667.00	100.00		29,337.00	29,337.00	100.00
0505 AGUINALDO				100.00	110,090.10	119,713.00	9,622.90	8.04
0507 PRIMA VACACIONAL				100.00	49,090.69	58,305.00	9,214.31	15.80
0508 PRIMA DOMINICAL	111.16		-111.16	100.00	111.16		-111.16	100.00
0509 PRIMA ANTIG. POR VAC.				100.00	30,758.83	33,662.00	2,903.17	8.62
0510 HONOR. ASIMILABLES	17,364.00	6,223.00	-11,141.00	-179.03	173,428.20	68,453.00	-104,975.20	-153.35
0512 PREMIO PUNTUALIDAD				100.00	170.00		-170.00	100.00
0513 PREMIO PRODUCTIVIDAD		192.00	192.00	100.00	940.00	2,112.00	1,172.00	55.49
0514 PREMIO DE ANTIGUEDAD				100.00		23,590.00	23,590.00	100.00
0515 BONO DE DESPENSA	18,251.58	21,580.00	3,328.42	15.42	208,316.43	237,380.00	29,063.57	12.24
0517 GASTOS DOMICILIARIOS	3,941.24	4,994.00	1,052.76	21.08	47,188.36	54,934.00	7,745.64	14.10
0519 BONO COMPENSATORIO	2,000.00	2,000.00			6,000.00	6,000.00		
0560 MTTO. EQ. DE OFICINA	1,380.00		-1,380.00	100.00	6,949.17	4,718.00	-2,231.17	-47.29
0563 MTTO. EQ. TRANSPORTE		1,000.00	1,000.00	100.00	2,915.01	4,000.00	1,084.99	27.12
0569 ARTICULOS DE LIMPIEZA	1,012.12	396.00	-616.12	-155.59	3,773.80	4,364.00	590.20	13.52
0578 COMBUSTIBLES		1,680.00	1,680.00	100.00	15,276.70	18,596.00	3,319.30	17.85
0590 TELEFONOS		1,155.00	1,155.00	100.00	9,525.00	12,705.00	3,180.00	25.03
0594 OTRAS COMUNICACIONES		559.00	559.00	100.00	8,429.50	6,069.00	-2,360.50	-38.89
0624 CERTIFICACIONES Y AUDITORIAS				100.00	54,208.70	28,658.00	-25,550.70	-89.16
0634 EVENTOS ESPECIALES				100.00	4,115.85	3,000.00	-1,115.85	-37.20
0640 FORMAS IMPRESAS		470.00	470.00	100.00	5,295.75	5,196.00	-99.75	-1.92
0641 PAPELERIA Y ART. OFICINA		1,060.00	1,060.00	100.00	11,188.58	11,660.00	471.42	4.04
0645 SUMINISTRO DE COMPUTO		2,200.00	2,200.00	100.00	17,654.11	25,000.00	7,345.89	29.38
0660 GASTOS MENORES DE OFICINA		326.00	326.00	100.00	3,137.60	3,586.00	448.40	12.50
0671 CTO. MTTO. A EQUIPOS				100.00	45,790.65	48,000.00	2,209.35	4.60
<b>Total</b>	<b>160,292.18</b>	<b>182,158.00</b>	<b>21,865.82</b>	<b>12.00</b>	<b>2,127,591.11</b>	<b>2,305,426.00</b>	<b>177,834.89</b>	<b>7.71</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0538 COORD. DE ARCHIVO</b>								
0501 PERC. NORMAL SEMANA	4,043.83	3,676.00	-367.83	-10.01	48,329.13	44,768.00	-3,561.13	-7.95
0502 PERC. NORMAL QUINCENA	18,323.72	38,965.00	20,641.28	52.97	410,981.33	428,615.00	17,633.67	4.11
0505 AGUINALDO				100.00	60,201.67	44,334.00	-15,867.67	-35.79
0506 INDEMNIZACIONES				100.00	275,239.60		-275,239.60	100.00
0507 PRIMA VACACIONAL				100.00	25,263.69	18,477.00	-6,786.69	-36.73
0509 PRIMA ANTIG. POR VAC.				100.00	17,076.00	18,482.00	1,406.00	7.61
0510 HONOR. ASIMILABLES	15,675.90		-15,675.90	100.00	15,675.90		-15,675.90	100.00
0512 PREMIO PUNTUALIDAD	340.00	248.00	-92.00	-37.10	1,700.00	2,728.00	1,028.00	37.68
0513 PREMIO PRODUCTIVIDAD	940.00	459.00	-481.00	-104.79	5,160.00	5,049.00	-111.00	-2.20
0514 PREMIO DE ANTIGUEDAD				100.00		25,960.00	25,960.00	100.00
0515 BONO DE DESPESA	3,889.95	6,461.00	2,571.05	39.79	70,190.10	71,071.00	880.90	1.24
0517 GASTOS DOMICILIARIOS	1,917.36	1,835.00	-82.36	-4.49	21,090.96	20,185.00	-905.96	-4.49
0519 BONO COMPENSATORIO	4,000.00	4,000.00			12,000.00	12,000.00		
0560 MTTTO. EQ. DE OFICINA				100.00		1,816.00	1,816.00	100.00
0569 ARTICULOS DE LIMPIEZA		355.00	355.00	100.00	3,018.28	3,905.00	886.72	22.71
0590 TELEFONOS		682.00	682.00	100.00	4,511.00	7,502.00	2,991.00	39.87
0640 FORMAS IMPRESAS		110.00	110.00	100.00		1,250.00	1,250.00	100.00
0641 PAPELERIA Y ART. OFICINA		609.00	609.00	100.00	6,082.19	6,701.00	618.81	9.23
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00	2,662.00	8,600.00	5,938.00	69.05
0643 MATERIAL FOTOGRAFICO				100.00		500.00	500.00	100.00
0645 SUMINISTRO DE COMPUTO		798.00	798.00	100.00	7,963.47	8,778.00	814.53	9.28
0660 GASTOS MENORES DE OFICINA		340.00	340.00	100.00	2,917.20	3,740.00	822.80	22.00
0680 CTO. RENTA DE EDIFICIOS Y EQUI				100.00	114,449.89	12,717.00	-101,732.89	-799.98
0681 CTO. RENTA DE COPIADORA		1,580.00	1,580.00	100.00	12,988.97	17,380.00	4,391.03	25.26
<b>Total</b>	<b>49,130.76</b>	<b>60,118.00</b>	<b>10,987.24</b>	<b>18.27</b>	<b>1,117,501.38</b>	<b>764,558.00</b>	<b>-352,943.38</b>	<b>-46.16</b>





## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0541 REPUBLICANO AYUNTAMIENTO</b>								
0502 PERC. NORMAL QUINCENA	455,850.30	455,850.00	-0.30		5,054,030.51	5,014,350.00	-39,680.51	-0.79
0505 AGUINALDO				100.00	485,521.63	597,010.00	111,488.37	18.67
0507 PRIMA VACACIONAL				100.00	322,968.00	392,638.00	69,670.00	17.74
<b>Total</b>	<b>455,850.30</b>	<b>455,850.00</b>	<b>-0.30</b>	<b>-0.00</b>	<b>5,862,520.14</b>	<b>6,003,998.00</b>	<b>141,477.86</b>	<b>2.35</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0542 OFICINA DE REGIDORES</b>								
0501 PERC. NORMAL SEMANA	4,043.85	3,676.00	-367.85	-10.01	48,329.08	44,768.00	-3,561.08	-7.95
0502 PERC. NORMAL QUINCENA	29,437.97	47,935.00	18,497.03	38.59	367,176.43	527,285.00	160,108.57	30.36
0504 PERC. EXTRAORDINARIA		5,000.00	5,000.00	100.00	12,000.00	55,000.00	43,000.00	78.18
0505 AGUINALDO	6,922.53		-6,922.53	100.00	48,115.28	41,803.00	-6,312.28	-15.10
0506 INDEMNIZACIONES	6,941.55		-6,941.55	100.00	78,379.69		-78,379.69	100.00
0507 PRIMA VACACIONAL	4,471.96		-4,471.96	100.00	21,112.79	22,340.00	1,227.21	5.49
0509 PRIMA ANTIG. POR VAC.				100.00		11,995.00	11,995.00	100.00
0510 HONOR. ASIMILABLES	40,914.00		-40,914.00	100.00	124,323.00		-124,323.00	100.00
0512 PREMIO PUNTUALIDAD	170.00	179.00	9.00	5.03	1,190.00	1,969.00	779.00	39.56
0513 PREMIO PRODUCTIVIDAD		229.00	229.00	100.00	1,410.00	2,519.00	1,109.00	44.03
0515 BONO DE DESPENSA	3,193.25	8,646.00	5,452.75	63.07	65,771.45	95,106.00	29,334.55	30.84
0517 GASTOS DOMICILIARIOS	905.42	2,089.00	1,183.58	56.66	16,617.12	22,979.00	6,361.88	27.69
0519 BONO COMPENSATORIO	1,000.00	1,000.00			2,000.00	3,000.00	1,000.00	33.33
0534 CAPACITACION Y DESARROLLO				100.00	27,355.00	54,700.00	27,345.00	49.99
0560 MTTTO. EQ. DE OFICINA				100.00		2,400.00	2,400.00	100.00
0569 ARTICULOS DE LIMPIEZA		360.00	360.00	100.00	2,714.38	3,960.00	1,245.62	31.46
0590 TELEFONOS		2,350.00	2,350.00	100.00	15,583.00	25,850.00	10,267.00	39.72
0594 OTRAS COMUNICACIONES		6,195.00	6,195.00	100.00	83,327.72	68,145.00	-15,182.72	-22.28
0600 GASTOS DE VIAJE Y VIATICOS				100.00	23,912.99	46,750.00	22,837.01	48.85
0640 FORMAS IMPRESAS		700.00	700.00	100.00	3,208.50	7,700.00	4,491.50	58.33
0641 PAPELERIA Y ART. OFICINA		850.00	850.00	100.00	25,357.20	9,350.00	-16,007.20	-171.20
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00		595.00	595.00	100.00
0643 MATERIAL FOTOGRAFICO				100.00		850.00	850.00	100.00
0645 SUMINISTRO DE COMPUTO		1,000.00	1,000.00	100.00	6,118.77	11,000.00	4,881.23	44.37
0660 GASTOS MENORES DE OFICINA		2,000.00	2,000.00	100.00	16,692.12	22,000.00	5,307.88	24.13
0662 HONORARIOS A TERCEROS				100.00		11,325.00	11,325.00	100.00
0666 COMIDAS POR CARGA DE TRABAJO	1,457.91	2,500.00	1,042.09	41.68	37,949.80	27,500.00	-10,449.80	-38.00
0681 CTO. RENTA DE COPIADORA		1,625.00	1,625.00	100.00	12,988.97	17,875.00	4,886.03	27.33
<b>Total</b>	<b>99,458.44</b>	<b>86,334.00</b>	<b>-13,124.44</b>	<b>-15.20</b>	<b>1,041,633.29</b>	<b>1,138,764.00</b>	<b>97,130.71</b>	<b>8.52</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0552 DIR.DE PARTICIPACION CIUDADANA</b>								
0501 PERC. NORMAL SEMANA	32,210.20	31,977.00	-233.20	-0.73	387,756.36	389,438.00	1,681.64	0.43
0502 PERC. NORMAL QUINCENA	255,208.35	267,141.00	11,932.65	4.47	2,977,669.76	2,938,551.00	-39,118.76	-1.33
0503 TIEMPO EXTRA		456.00	456.00	100.00		5,016.00	5,016.00	100.00
0504 PERC. EXTRAORDINARIA		1,229.00	1,229.00	100.00	12,000.00	13,519.00	1,519.00	11.24
0505 AGUINALDO	79,472.55		-79,472.55	100.00	390,391.89	277,838.00	-112,553.89	-40.51
0506 INDEMNIZACIONES	119,476.35		-119,476.35	100.00	417,195.93		-417,195.93	100.00
0507 PRIMA VACACIONAL	37,541.26		-37,541.26	100.00	182,551.05	129,804.00	-52,747.05	-40.64
0508 PRIMA DOMINICAL		55.00	55.00	100.00		605.00	605.00	100.00
0509 PRIMA ANTIG. POR VAC.				100.00	107,700.99	70,504.00	-37,196.99	-52.76
0510 HONOR. ASIMILABLES	117,347.90	16,733.00	-100,614.90	-601.30	281,314.90	184,063.00	-97,251.90	-52.84
0512 PREMIO PUNTUALIDAD	680.00	811.00	131.00	16.15	6,625.00	8,921.00	2,296.00	25.74
0513 PREMIO PRODUCTIVIDAD	1,880.00	803.00	-1,077.00	-134.12	10,320.00	8,833.00	-1,487.00	-16.83
0514 PREMIO DE ANTIGUEDAD				100.00	25,000.00	23,690.00	-1,310.00	-5.53
0515 BONO DE DESPENSA	31,650.55	46,008.00	14,357.45	31.21	501,349.75	506,088.00	4,738.25	0.94
0517 GASTOS DOMICILIARIOS	7,296.62	8,256.00	959.38	11.62	92,619.14	90,816.00	-1,803.14	-1.99
0519 BONO COMPENSATORIO	9,000.00	10,000.00	1,000.00	10.00	29,000.00	30,000.00	1,000.00	3.33
0544 SERVICIO DE ATENCION CIUDADANA	2,400.30	13,500.00	11,099.70	82.22	57,047.14	154,100.00	97,052.86	62.98
0560 MTTO. EQ. DE OFICINA		1,000.00	1,000.00	100.00	2,886.50	4,619.00	1,732.50	37.51
0561 MTTO. EQ. DE COMUNICACION				100.00		3,000.00	3,000.00	100.00
0563 MTTO. EQ. TRANSPORTE		10,000.00	10,000.00	100.00	32,759.60	44,000.00	11,240.40	25.55
0569 ARTICULOS DE LIMPIEZA		525.00	525.00	100.00	4,939.37	5,793.00	853.63	14.74
0578 COMBUSTIBLES		10,000.00	10,000.00	100.00	100,745.23	110,000.00	9,254.77	8.41
0590 TELEFONOS		5,100.00	5,100.00	100.00	55,973.00	56,149.00	176.00	0.31
0594 OTRAS COMUNICACIONES		1,795.00	1,795.00	100.00	17,034.68	19,791.00	2,756.32	13.93
0631 MEDALLA AL MERITO CIVICO				100.00	268,570.04	298,000.00	29,429.96	9.88
0634 EVENTOS ESPECIALES		20,000.00	20,000.00	100.00	4,782.67	210,428.00	205,645.33	97.73
0640 FORMAS IMPRESAS		2,000.00	2,000.00	100.00	15,093.75	22,000.00	6,906.25	31.39
0641 PAPELERIA Y ART. OFICINA		3,000.00	3,000.00	100.00	18,888.30	33,000.00	14,111.70	42.76
0645 SUMINISTRO DE COMPUTO		3,500.00	3,500.00	100.00	24,296.04	40,500.00	16,203.96	40.01
0651 AYUDA JUECES AUXILIARES	16,120.00	17,973.00	1,853.00	10.31	165,230.00	197,712.00	32,482.00	16.43
0660 GASTOS MENORES DE OFICINA		1,500.00	1,500.00	100.00	11,258.35	18,500.00	7,241.65	39.14
0681 CTO. RENTA DE COPIADORA		1,800.00	1,800.00	100.00	12,988.97	19,900.00	6,911.03	34.73
<b>Total</b>	<b>710,284.08</b>	<b>475,162.00</b>	<b>-235,122.08</b>	<b>-49.48</b>	<b>6,213,988.41</b>	<b>5,915,178.00</b>	<b>-298,810.41</b>	<b>-5.05</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0554 COORDINACION DE DELEGACIONES</b>								
0501 PERC. NORMAL SEMANA	15,215.35	14,160.00	-1,055.35	-7.45	181,569.59	172,449.00	-9,120.59	-5.29
0502 PERC. NORMAL QUINCENA	53,834.96	59,567.00	5,732.04	9.62	648,785.18	655,237.00	6,451.82	0.98
0503 TIEMPO EXTRA		13.00	13.00	100.00		143.00	143.00	100.00
0505 AGUINALDO				100.00	72,148.70	71,234.00	-914.70	-1.28
0506 INDEMNIZACIONES				100.00	20,219.06		-20,219.06	100.00
0507 PRIMA VACACIONAL				100.00	32,685.26	32,187.00	-498.26	-1.55
0509 PRIMA ANTIG. POR VAC.				100.00	23,481.99	22,642.00	-839.99	-3.71
0510 HONOR. ASIMILABLES	7,426.20	7,498.00	71.80	0.96	81,471.90	82,478.00	1,006.10	1.22
0512 PREMIO PUNTUALIDAD	340.00	344.00	4.00	1.16	2,890.00	3,784.00	894.00	23.63
0513 PREMIO PRODUCTIVIDAD	940.00	383.00	-557.00	-145.43	5,160.00	4,213.00	-947.00	-22.48
0514 PREMIO DE ANTIGUEDAD				100.00	24,500.00	23,590.00	-910.00	-3.86
0515 BONO DE DESPENSA	11,716.48	11,510.00	-206.48	-1.79	129,138.52	126,610.00	-2,528.52	-2.00
0517 GASTOS DOMICILIARIOS	3,142.34	3,414.00	271.66	7.96	38,826.54	37,554.00	-1,272.54	-3.39
0519 BONO COMPENSATORIO	3,000.00	3,000.00			9,000.00	9,000.00		
0560 MTTO. EQ. DE OFICINA				100.00		2,300.00	2,300.00	100.00
0563 MTTO. EQ. TRANSPORTE		1,420.00	1,420.00	100.00	4,496.84	8,920.00	4,423.16	49.59
0569 ARTICULOS DE LIMPIEZA		1,000.00	1,000.00	100.00	6,418.48	11,132.00	4,713.52	42.34
0578 COMBUSTIBLES		1,930.00	1,930.00	100.00	16,514.61	21,306.00	4,791.39	22.49
0590 TELEFONOS		1,520.00	1,520.00	100.00	27,007.22	16,760.00	-10,247.22	-61.14
0594 OTRAS COMUNICACIONES		300.00	300.00	100.00	2,921.00	3,300.00	379.00	11.48
0640 FORMAS IMPRESAS		1,700.00	1,700.00	100.00	885.50	11,700.00	10,814.50	92.43
0641 PAPELERIA Y ART. OFICINA		1,340.00	1,340.00	100.00	6,964.66	14,740.00	7,775.34	52.75
0645 SUMINISTRO DE COMPUTO		900.00	900.00	100.00	4,575.23	9,900.00	5,324.77	53.79
0660 GASTOS MENORES DE OFICINA		700.00	700.00	100.00	5,818.28	8,160.00	2,341.72	28.70
0681 CTO. RENTA DE COPIADORA		3,615.00	3,615.00	100.00	38,966.26	39,785.00	818.74	2.06
<b>Total</b>	<b>95,615.33</b>	<b>114,314.00</b>	<b>18,698.67</b>	<b>16.35</b>	<b>1,384,444.82</b>	<b>1,389,124.00</b>	<b>4,679.18</b>	<b>0.33</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0571 SRIA. DE FINANZAS Y TESORERIA</b>								
0502 PERC. NORMAL QUINCENA	119,825.53	98,852.00	-20,973.53	-21.22	1,135,068.68	1,087,372.00	-47,696.68	-4.39
0503 TIEMPO EXTRA		129.00	129.00	100.00		1,419.00	1,419.00	100.00
0504 PERC. EXTRAORDINARIA	1,500.00		-1,500.00	100.00	17,700.00		-17,700.00	100.00
0505 AGUINALDO	11,895.22		-11,895.22	100.00	107,218.61	64,420.00	-42,798.61	-66.44
0506 INDEMNIZACIONES	34,714.05		-34,714.05	100.00	373,973.55		-373,973.55	100.00
0507 PRIMA VACACIONAL	8,802.65		-8,802.65	100.00	67,130.95	42,572.00	-24,558.95	-57.69
0509 PRIMA ANTIG. POR VAC.				100.00	3,369.50	3,174.00	-195.50	-6.16
0510 HONOR. ASIMILABLES	38,881.35	19,282.00	-19,599.35	-101.65	209,449.35	212,102.00	2,652.65	1.25
0512 PREMIO PUNTUALIDAD	170.00	206.00	36.00	17.48	1,360.00	2,266.00	906.00	39.98
0513 PREMIO PRODUCTIVIDAD	470.00	268.00	-202.00	-75.37	1,410.00	2,948.00	1,538.00	52.17
0515 BONO DE DESPENSA	14,782.39	14,258.00	-524.39	-3.68	160,403.09	156,838.00	-3,565.09	-2.27
0517 GASTOS DOMICILIARIOS	905.42	1,274.00	368.58	28.93	14,220.42	14,014.00	-206.42	-1.47
0519 BONO COMPENSATORIO	1,000.00	1,000.00			3,000.00	3,000.00		
0534 CAPACITACION Y DESARROLLO				100.00	9,108.00	5,536.00	-3,572.00	-64.52
0560 MTTO. EQ. DE OFICINA		1,500.00	1,500.00	100.00		9,192.00	9,192.00	100.00
0563 MTTO. EQ. TRANSPORTE		1,939.00	1,939.00	100.00	8,749.02	20,939.00	12,189.98	58.22
0578 COMBUSTIBLES		5,127.00	5,127.00	100.00	29,048.40	56,399.00	27,350.60	48.49
0590 TELEFONOS		1,000.00	1,000.00	100.00	6,246.00	13,600.00	7,354.00	54.07
0594 OTRAS COMUNICACIONES	967.15	2,827.00	1,859.85	65.79	42,429.42	31,066.00	-11,363.42	-36.58
0600 GASTOS DE VIAJE Y VIATICOS				100.00	7,403.13		-7,403.13	100.00
0602 GASTOS DE REPRESENTACION		1,000.00	1,000.00	100.00	38,706.30	11,000.00	-27,706.30	-251.88
0606 TRANSPORT. AEREA Y TERRESTRE				100.00	6,040.35		-6,040.35	100.00
0608 HOSPEDAJE Y VIATICOS				100.00	3,763.41		-3,763.41	100.00
0640 FORMAS IMPRESAS				100.00	540.50	2,500.00	1,959.50	78.38
0641 PAPELERIA Y ART. OFICINA		3,000.00	3,000.00	100.00	14,268.33	18,500.00	4,231.67	22.87
0645 SUMINISTRO DE COMPUTO				100.00	13,694.11	17,000.00	3,305.89	19.45
0650 PRENSA Y PUBLICA. OFICIALES		3,621.00	3,621.00	100.00	5,462.50	25,621.00	20,158.50	78.68
0660 GASTOS MENORES DE OFICINA	43.00	6,000.00	5,957.00	99.28	19,525.59	39,000.00	19,474.41	49.93
0662 HONORARIOS A TERCEROS				100.00		49,004.00	49,004.00	100.00
0663 SERVICIO DE MENSAJERIA		6,169.00	6,169.00	100.00	13,202.48	67,866.00	54,663.52	80.55
0666 COMIDAS POR CARGA DE TRABAJO	7,178.68	1,156.00	-6,022.68	-520.99	43,990.26	12,716.00	-31,274.26	-245.94
0670 PROYECTOS				100.00	2,428,195.04	2,000,000.00	-428,195.04	-21.41
0671 CTO. MTTO. A EQUIPOS				100.00	6,757.50		-6,757.50	100.00
0674 CTO. SERVICIOS PROFESIONALES	49,996.25	54,966.00	4,969.75	9.04	631,018.80	604,632.00	-26,386.80	-4.36
0696 HONORARIOS X FIDEICOMISO	13,126.38	6,630.00	-6,496.38	-97.98	181,850.93	72,938.00	-108,912.93	-149.32
0697 FLETES Y ACARREOS		6,409.00	6,409.00	100.00		70,504.00	70,504.00	100.00
<b>Total</b>	<b>304,258.07</b>	<b>236,613.00</b>	<b>-67,645.07</b>	<b>-28.58</b>	<b>5,604,304.22</b>	<b>4,718,138.00</b>	<b>-886,166.22</b>	<b>-18.78</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0572 DIR. DE INGRESOS</b>								
0501 PERC. NORMAL SEMANA	10,065.60	9,522.00	-543.60	-5.71	120,059.38	115,967.00	-4,092.38	-3.53
0502 PERC. NORMAL QUINCENA	242,726.18	270,925.00	28,198.82	10.41	2,887,845.20	2,980,175.00	92,329.80	3.10
0503 TIEMPO EXTRA		144.00	144.00	100.00		1,584.00	1,584.00	100.00
0504 PERC. EXTRAORDINARIA	5,400.00	12,841.00	7,441.00	57.95	146,032.00	141,251.00	-4,781.00	-3.38
0505 AGUINALDO				100.00	289,642.71	527,960.00	238,317.29	45.14
0506 INDEMNIZACIONES				100.00	334,950.05		-334,950.05	100.00
0507 PRIMA VACACIONAL				100.00	135,390.88	242,144.00	106,753.12	44.09
0509 PRIMA ANTIG. POR VAC.				100.00	103,418.57	103,389.00	-29.57	-0.03
0510 HONOR. ASIMILABLES	97,178.70		-97,178.70	100.00	2,136,876.94	1,050,652.00	-1,086,224.94	-103.39
0512 PREMIO PUNTUALIDAD	1,360.00	1,059.00	-301.00	-28.42	8,670.00	11,649.00	2,979.00	25.57
0513 PREMIO PRODUCTIVIDAD	1,410.00	727.00	-683.00	-93.95	7,970.00	7,997.00	27.00	0.34
0514 PREMIO DE ANTIGUEDAD				100.00	17,000.00	40,070.00	23,070.00	57.57
0515 BONO DE DESPENSA	41,401.38	43,666.00	2,264.62	5.19	468,355.58	480,326.00	11,970.42	2.49
0517 GASTOS DOMICILIARIOS	10,598.74	9,733.00	-865.74	-8.89	105,028.72	107,063.00	2,034.28	1.90
0519 BONO COMPENSATORIO	7,000.00	7,000.00			19,000.00	21,000.00	2,000.00	9.52
0563 MTTQ. EQ. TRANSPORTE		1,667.00	1,667.00	100.00	13,602.22	18,337.00	4,734.78	25.82
0569 ARTICULOS DE LIMPIEZA		959.00	959.00	100.00	10,379.44	10,542.00	162.56	1.54
0578 COMBUSTIBLES		19,000.00	19,000.00	100.00	113,983.71	138,000.00	24,016.29	17.40
0590 TELEFONOS		6,415.00	6,415.00	100.00	47,527.00	70,576.00	23,049.00	32.66
0594 OTRAS COMUNICACIONES		1,023.00	1,023.00	100.00	9,579.50	11,253.00	1,673.50	14.87
0595 COM. BANCARIAS DE INGRESOS	17,843.17	12,664.00	-5,179.17	-40.90	161,509.63	139,304.00	-22,205.63	-15.94
0600 GASTOS DE VIAJE Y VIATICOS	230.00		-230.00	100.00	230.00		-230.00	100.00
0602 GASTOS DE REPRESENTACION		500.00	500.00	100.00		3,449.00	3,449.00	100.00
0640 FORMAS IMPRESAS	6,900.00	15,000.00	8,100.00	54.00	90,102.50	107,500.00	17,397.50	16.18
0641 PAPELERIA Y ART. OFICINA		2,663.00	2,663.00	100.00	25,765.33	29,287.00	3,521.67	12.02
0645 SUMINISTRO DE COMPUTO		5,000.00	5,000.00	100.00	79,332.57	60,000.00	-19,332.57	-32.22
0650 PRENSA Y PUBLICA. OFICIALES				100.00	139,766.04	100,000.00	-39,766.04	-39.77
0660 GASTOS MENORES DE OFICINA		1,667.00	1,667.00	100.00	11,966.37	18,337.00	6,370.63	34.74
0666 COMIDAS POR CARGA DE TRABAJO		417.00	417.00	100.00	397.00	4,582.00	4,185.00	91.34
0681 CTO. RENTA DE COPIADORA		1,351.00	1,351.00	100.00	12,988.97	14,861.00	1,872.03	12.60
<b>Total</b>	<b>442,113.77</b>	<b>423,943.00</b>	<b>-18,170.77</b>	<b>-4.28</b>	<b>7,497,370.31</b>	<b>6,557,255.00</b>	<b>-940,115.31</b>	<b>-14.33</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0573 DIR. DE EGRESOS</b>								
0501 PERC. NORMAL SEMANA	4,308.73	3,917.00	-391.73	-10.00	51,495.03	47,702.00	-3,793.03	-7.95
0502 PERC. NORMAL QUINCENA	198,840.94	214,536.00	15,695.06	7.32	2,369,655.62	2,359,896.00	-9,759.62	-0.41
0504 PERC. EXTRAORDINARIA		400.00	400.00	100.00	47,800.00	4,400.00	-43,400.00	-986.36
0505 AGUINALDO				100.00	238,612.45	210,015.00	-28,597.45	-13.62
0506 INDEMNIZACIONES				100.00	281,320.20		-281,320.20	100.00
0507 PRIMA VACACIONAL				100.00	108,160.26	94,201.00	-13,959.26	-14.82
0509 PRIMA ANTIG. POR VAC.				100.00	69,024.21	66,848.00	-2,176.21	-3.26
0510 HONOR. ASIMILABLES	5,169.60	5,002.00	-167.60	-3.35	56,505.00	55,022.00	-1,483.00	-2.70
0512 PREMIO PUNTUALIDAD	340.00	495.00	155.00	31.31	4,760.00	5,445.00	685.00	12.58
0513 PREMIO PRODUCTIVIDAD	1,410.00	535.00	-875.00	-163.55	9,380.00	5,885.00	-3,495.00	-59.39
0514 PREMIO DE ANTIGUEDAD				100.00	57,000.00	54,490.00	-2,510.00	-4.61
0515 BONO DE DESPENSA	31,938.82	34,492.00	2,553.18	7.40	382,302.12	379,412.00	-2,890.12	-0.76
0517 GASTOS DOMICILIARIOS	5,858.60	6,421.00	562.40	8.76	71,687.96	70,631.00	-1,056.96	-1.50
0519 BONO COMPENSATORIO	6,000.00	6,000.00			18,000.00	18,000.00		
0569 ARTICULOS DE LIMPIEZA		1,299.00	1,299.00	100.00	11,443.66	14,285.00	2,841.34	19.89
0590 TELEFONOS		3,750.00	3,750.00	100.00	23,727.00	41,250.00	17,523.00	42.48
0594 OTRAS COMUNICACIONES		550.00	550.00	100.00	5,508.50	6,050.00	541.50	8.95
0597 COM. BANCARIAS X PRESTACIONES	2,559.67	5,087.00	2,527.33	49.68	24,614.58	55,964.00	31,349.42	56.02
0598 COM. Y SIT. BANCARIAS EGRESOS	3,962.88	5,156.00	1,193.12	23.14	60,847.06	56,722.00	-4,125.06	-7.27
0640 FORMAS IMPRESAS				100.00	1,610.00		-1,610.00	100.00
0641 PAPELERIA Y ART. OFICINA		2,208.00	2,208.00	100.00	22,583.70	24,292.00	1,708.30	7.03
0645 SUMINISTRO DE COMPUTO	2,530.00	2,500.00	-30.00	-1.20	26,384.75	27,500.00	1,115.25	4.06
0660 GASTOS MENORES DE OFICINA	55.00	333.00	278.00	83.48	3,294.39	3,667.00	372.61	10.16
0664 TRASLADO DE VALORES		9,261.00	9,261.00	100.00	103,984.86	101,868.00	-2,116.86	-2.08
0666 COMIDAS POR CARGA DE TRABAJO		417.00	417.00	100.00	757.00	4,587.00	3,830.00	83.50
0681 CTO. RENTA DE COPIADORA		1,351.00	1,351.00	100.00	12,988.97	14,861.00	1,872.03	12.60
<b>Total</b>	<b>262,974.24</b>	<b>303,710.00</b>	<b>40,735.76</b>	<b>13.41</b>	<b>4,063,447.32</b>	<b>3,722,993.00</b>	<b>-340,454.32</b>	<b>-9.14</b>

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

Fecha: Lunes, 14 de Diciembre de 2009, 10:11:44 a.m



## Gastos por Departamento del mes de Noviembre del 2009

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	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0575 IMPUESTOS</b>								
0545 ABSORCION ISPT	1,767,694.02	7,145,238.08	5,377,544.06	75.26	29,070,460.96	34,440,195.00	5,369,734.04	15.59
<b>Total</b>	<b>1,767,694.02</b>	<b>7,145,238.08</b>	<b>5,377,544.06</b>	<b>75.26</b>	<b>29,070,460.96</b>	<b>34,440,195.00</b>	<b>5,369,734.04</b>	<b>15.59</b>





## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0582 DIR. DE PATRIMONIO MUNICIPAL</b>								
0501 PERC. NORMAL SEMANA	9,482.68	13,060.00	3,577.32	27.39	154,513.06	159,052.00	4,538.94	2.85
0502 PERC. NORMAL QUINCENA	148,829.57	144,177.00	-4,652.57	-3.23	1,625,432.44	1,585,947.00	-39,485.44	-2.49
0503 TIEMPO EXTRA		10.00	10.00	100.00		110.00	110.00	100.00
0504 PERC. EXTRAORDINARIA				100.00	27,330.90		-27,330.90	100.00
0505 AGUINALDO				100.00	167,422.25	143,813.00	-23,609.25	-16.42
0506 INDEMNIZACIONES				100.00	200,943.00		-200,943.00	100.00
0507 PRIMA VACACIONAL				100.00	81,769.62	68,119.00	-13,650.62	-20.04
0509 PRIMA ANTIG. POR VAC.				100.00	34,941.95	39,136.00	4,194.05	10.72
0510 HONOR. ASIMILABLES	78,343.35	30,780.00	-47,563.35	-154.53	389,989.64	338,580.00	-51,409.64	-15.18
0512 PREMIO PUNTUALIDAD	170.00	481.00	311.00	64.66	3,910.00	5,291.00	1,381.00	26.10
0513 PREMIO PRODUCTIVIDAD	940.00	574.00	-366.00	-63.76	4,690.00	6,314.00	1,624.00	25.72
0514 PREMIO DE ANTIGUEDAD				100.00	17,000.00	16,380.00	-620.00	-3.79
0515 BONO DE DESPENSA	24,241.43	23,914.00	-327.43	-1.37	269,706.33	263,054.00	-6,652.33	-2.53
0517 GASTOS DOMICILIARIOS	4,527.10	4,790.00	262.90	5.49	53,206.74	52,690.00	-516.74	-0.98
0519 BONO COMPENSATORIO	5,000.00	6,000.00	1,000.00	16.67	17,000.00	18,000.00	1,000.00	5.56
0563 MTTO. EQ. TRANSPORTE		1,375.00	1,375.00	100.00	5,532.65	15,125.00	9,592.35	63.42
0566 MTTO. EDIFICIO DE CORREGIDORA				100.00	43,988.65		-43,988.65	100.00
0569 ARTICULOS DE LIMPIEZA		500.00	500.00	100.00	1,471.26	5,500.00	4,028.74	73.25
0578 COMBUSTIBLES		6,000.00	6,000.00	100.00	32,126.69	39,500.00	7,373.31	18.67
0590 TELEFONOS		950.00	950.00	100.00	5,617.00	10,450.00	4,833.00	46.25
0594 OTRAS COMUNICACIONES		850.00	850.00	100.00	8,429.50	9,350.00	920.50	9.84
0640 FORMAS IMPRESAS	460.00	1,070.00	610.00	57.01	12,897.25	11,770.00	-1,127.25	-9.58
0641 PAPELERIA Y ART. OFICINA		750.00	750.00	100.00	5,789.13	8,250.00	2,460.87	29.83
0643 MATERIAL FOTOGRAFICO				100.00		629.00	629.00	100.00
0645 SUMINISTRO DE COMPUTO		917.00	917.00	100.00	4,528.85	10,085.00	5,556.15	55.09
0650 PRENSA Y PUBLICA. OFICIALES		500.00	500.00	100.00		5,500.00	5,500.00	100.00
0660 GASTOS MENORES DE OFICINA		1,000.00	1,000.00	100.00	7,885.77	11,000.00	3,114.23	28.31
0665 GTS. REGULARIZACION PATRIMONIO	4,025.00	17,256.00	13,231.00	76.67	194,978.75	189,819.00	-5,159.75	-2.72
0666 COMIDAS POR CARGA DE TRABAJO		417.00	417.00	100.00	423.00	4,587.00	4,164.00	90.78
0668 REFRENDOS TENENCIAS Y OTROS				100.00	589,315.95	714,221.00	124,905.05	17.49
0673 CTO. DE VIGILANCIA		94,706.00	94,706.00	100.00	426,292.05	426,547.00	254.95	0.06
0680 CTO. RENTA DE EDIFICIOS Y EQUI				100.00	239,200.00	30,284.00	-208,916.00	-689.86
0699 CONCESION RIO STA. CATARINA				100.00	1,143,549.33	892,000.00	-251,549.33	-28.20
<b>Total</b>	<b>276,019.13</b>	<b>350,077.00</b>	<b>74,057.87</b>	<b>21.15</b>	<b>5,769,881.76</b>	<b>5,081,103.00</b>	<b>-688,778.76</b>	<b>-13.55</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0583 DIR. DE SISTEMAS</b>								
0501 PERC. NORMAL SEMANA	40,988.31	36,204.00	-4,784.31	-13.21	452,795.72	440,913.00	-11,882.72	-2.70
0502 PERC. NORMAL QUINCENA	272,965.67	275,185.00	2,219.33	0.81	3,048,343.23	3,027,035.00	-21,308.23	-0.70
0503 TIEMPO EXTRA		1,075.00	1,075.00	100.00		11,825.00	11,825.00	100.00
0504 PERC. EXTRAORDINARIA		563.00	563.00	100.00	2,500.00	6,193.00	3,693.00	59.63
0505 AGUINALDO	15,378.08		-15,378.08	100.00	315,482.43	286,098.00	-29,384.43	-10.27
0506 INDEMNIZACIONES	39,794.40		-39,794.40	100.00	10,914.90		-10,914.90	100.00
0507 PRIMA VACACIONAL	6,409.19		-6,409.19	100.00	145,027.97	135,218.00	-9,809.97	-7.25
0509 PRIMA ANTIG. POR VAC.				100.00	90,225.39	78,327.00	-11,898.39	-15.19
0510 HONOR. ASIMILABLES	30,369.24	26,166.00	-4,203.24	-16.06	145,791.54	287,826.00	142,034.46	49.35
0512 PREMIO PUNTUALIDAD	170.00	385.00	215.00	55.84	4,420.00	4,235.00	-185.00	-4.37
0513 PREMIO PRODUCTIVIDAD	940.00	459.00	-481.00	-104.79	4,690.00	5,049.00	359.00	7.11
0514 PREMIO DE ANTIGUEDAD				100.00	15,000.00	28,840.00	13,840.00	47.99
0515 BONO DE DESPENSA	51,350.23	46,210.00	-5,140.23	-11.12	526,539.53	508,310.00	-18,229.53	-3.59
0517 GASTOS DOMICILIARIOS	8,361.82	5,096.00	-3,265.82	-64.09	64,231.56	56,056.00	-8,175.56	-14.58
0519 BONO COMPENSATORIO	5,000.00	4,000.00	-1,000.00	-25.00	13,000.00	12,000.00	-1,000.00	-8.33
0539 CTOS. DE LICENCIAS				100.00	669,078.68	443,282.00	-225,796.68	-50.94
0562 MTTO. EQUIPO COMPUTO	23,508.30	13,900.00	-9,608.30	-69.12	141,054.26	154,800.00	13,745.74	8.88
0563 MTTO. EQ. TRANSPORTE		800.00	800.00	100.00	14,300.95	8,800.00	-5,500.95	-62.51
0567 MTTO. SITE MERCURIO	3,579.67		-3,579.67	100.00	44,853.62	67,200.00	22,346.38	33.25
0569 ARTICULOS DE LIMPIEZA		520.00	520.00	100.00	4,481.83	5,720.00	1,238.17	21.65
0571 MATER.Y SUMINIS.DE INSTALACION	17,002.75	14,000.00	-3,002.75	-21.45	105,514.70	154,000.00	48,485.30	31.48
0574 HERRAMIENTAS		270.00	270.00	100.00	250.01	2,970.00	2,719.99	91.58
0578 COMBUSTIBLES		2,000.00	2,000.00	100.00	35,606.02	22,000.00	-13,606.02	-61.85
0590 TELEFONOS		5,960.00	5,960.00	100.00	56,445.00	65,560.00	9,115.00	13.90
0594 OTRAS COMUNICACIONES	534.75		-534.75	100.00	31,816.05	21,660.00	-10,156.05	-46.89
0640 FORMAS IMPRESAS		865.00	865.00	100.00		9,515.00	9,515.00	100.00
0641 PAPELERIA Y ART. OFICINA		750.00	750.00	100.00	6,800.92	8,380.00	1,579.08	18.84
0645 SUMINISTRO DE COMPUTO		7,050.00	7,050.00	100.00	68,980.34	77,550.00	8,569.66	11.05
0660 GASTOS MENORES DE OFICINA	1,287.16	700.00	-587.16	-83.88	7,719.90	7,800.00	80.10	1.03
0671 CTO. MTTO. A EQUIPOS				100.00	129,890.44	126,326.00	-3,564.44	-2.82
0676 CTO. DE SERVICIOS		50,170.00	50,170.00	100.00	528,301.00	551,870.00	23,569.00	4.27
0681 CTO. RENTA DE COPIADORA		1,530.00	1,530.00	100.00	12,988.97	16,830.00	3,841.03	22.82
<b>Total</b>	<b>517,639.57</b>	<b>493,858.00</b>	<b>-23,781.57</b>	<b>-4.81</b>	<b>6,697,044.96</b>	<b>6,632,188.00</b>	<b>-64,856.96</b>	<b>-0.97</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0584 DIR. DE ADQUISICIONES</b>								
0501 PERC. NORMAL SEMANA	17,198.20	16,670.00	-528.20	-3.17	207,843.92	203,014.00	-4,829.92	-2.38
0502 PERC. NORMAL QUINCENA	146,730.39	166,207.00	19,476.61	11.72	1,848,315.96	1,828,277.00	-20,038.96	-1.10
0503 TIEMPO EXTRA		62.00	62.00	100.00		682.00	682.00	100.00
0504 PERC. EXTRAORDINARIA		1,600.00	1,600.00	100.00	497.50	17,600.00	17,102.50	97.17
0505 AGUINALDO	18,780.95		-18,780.95	100.00	225,656.25	174,434.00	-51,222.25	-29.36
0506 INDEMNIZACIONES	41,602.05		-41,602.05	100.00	483,944.57		-483,944.57	100.00
0507 PRIMA VACACIONAL	9,308.67		-9,308.67	100.00	102,264.94	79,271.00	-22,993.94	-29.01
0509 PRIMA ANTIG. POR VAC.				100.00	55,478.87	59,134.00	3,655.13	6.18
0510 HONOR. ASIMILABLES	59,687.95		-59,687.95	100.00	78,691.45		-78,691.45	100.00
0512 PREMIO PUNTUALIDAD	680.00	756.00	76.00	10.05	6,630.00	8,316.00	1,686.00	20.27
0513 PREMIO PRODUCTIVIDAD	1,410.00	955.00	-455.00	-47.64	8,910.00	10,505.00	1,595.00	15.18
0514 PREMIO DE ANTIGUEDAD				100.00	51,000.00	49,140.00	-1,860.00	-3.79
0515 BONO DE DESPENSA	24,498.66	28,031.00	3,532.34	12.60	312,576.06	308,341.00	-4,235.06	-1.37
0517 GASTOS DOMICILIARIOS	5,059.70	5,198.00	138.30	2.66	59,438.16	57,178.00	-2,260.16	-3.95
0519 BONO COMPENSATORIO	7,000.00	6,000.00	-1,000.00	-16.67	19,000.00	18,000.00	-1,000.00	-5.56
0563 MTTTO. EQ. TRANSPORTE		542.00	542.00	100.00	3,612.74	5,962.00	2,349.26	39.40
0569 ARTICULOS DE LIMPIEZA		2,489.00	2,489.00	100.00	22,751.30	27,377.00	4,625.70	16.90
0578 COMBUSTIBLES		3,000.00	3,000.00	100.00	21,124.02	40,000.00	18,875.98	47.19
0590 TELEFONOS		6,765.00	6,765.00	100.00	46,579.00	74,426.00	27,847.00	37.42
0594 OTRAS COMUNICACIONES	55.33	2,836.00	2,780.67	98.05	29,619.93	31,201.00	1,581.07	5.07
0640 FORMAS IMPRESAS	1,725.00	3,345.00	1,620.00	48.43	17,592.13	36,804.00	19,211.87	52.20
0641 PAPELERIA Y ART. OFICINA		2,042.00	2,042.00	100.00	15,699.22	22,462.00	6,762.78	30.11
0645 SUMINISTRO DE COMPUTO		1,250.00	1,250.00	100.00	16,444.76	13,750.00	-2,694.76	-19.60
0650 PRENSA Y PUBLICA. OFICIALES		9,167.00	9,167.00	100.00	47,196.00	100,837.00	53,641.00	53.20
0660 GASTOS MENORES DE OFICINA		982.00	982.00	100.00	11,830.79	10,801.00	-1,029.79	-9.53
0666 COMIDAS POR CARGA DE TRABAJO		417.00	417.00	100.00		4,587.00	4,587.00	100.00
0681 CTO. RENTA DE COPIADORA		1,351.00	1,351.00	100.00	12,988.97	14,861.00	1,872.03	12.60
<b>Total</b>	<b>333,736.90</b>	<b>259,665.00</b>	<b>-74,071.90</b>	<b>-28.52</b>	<b>3,705,686.54</b>	<b>3,196,960.00</b>	<b>-508,726.54</b>	<b>-15.91</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0585 DIR. DE RECURSOS HUMANOS</b>								
0501 PERC. NORMAL SEMANA	57,717.65	55,564.00	-2,153.65	-3.88	686,944.43	676,690.00	-10,254.43	-1.52
0502 PERC. NORMAL QUINCENA	357,984.54	205,891.00	-152,093.54	-73.87	2,407,659.41	2,264,801.00	-142,858.41	-6.31
0503 TIEMPO EXTRA		249.00	249.00	100.00	3,976.04	2,739.00	-1,237.04	-45.16
0504 PERC. EXTRAORDINARIA	2,524.64	3,228.00	703.36	21.79	30,295.68	35,508.00	5,212.32	14.68
0505 AGUINALDO				100.00	304,719.40	270,567.00	-34,152.40	-12.62
0506 INDEMNIZACIONES				100.00	300,220.20		-300,220.20	100.00
0507 PRIMA VACACIONAL				100.00	120,825.06	114,309.00	-6,516.06	-5.70
0509 PRIMA ANTIG. POR VAC.				100.00	108,882.85	112,864.00	3,981.15	3.53
0510 HONOR. ASIMILABLES	124,477.65		-124,477.65	100.00	685,140.93		-685,140.93	100.00
0512 PREMIO PUNTUALIDAD	680.00	385.00	-295.00	-76.62	4,590.00	4,235.00	-355.00	-8.38
0513 PREMIO PRODUCTIVIDAD	2,820.00	1,148.00	-1,672.00	-145.64	16,410.00	12,628.00	-3,782.00	-29.95
0514 PREMIO DE ANTIGUEDAD				100.00	47,000.00	54,800.00	7,800.00	14.23
0515 BONO DE DESPENSA	58,213.03	40,245.00	-17,968.03	-44.65	461,387.63	442,695.00	-18,692.63	-4.22
0517 GASTOS DOMICILIARIOS	6,071.64	5,402.00	-669.64	-12.40	58,692.52	59,422.00	729.48	1.23
0519 BONO COMPENSATORIO	10,000.00	10,000.00			30,000.00	30,000.00		
0530 UNIFORMES DE CAMPO				100.00	96,556.67	154,341.00	57,784.33	37.44
0531 UNIFORMES DE CHOFERES				100.00	29,985.20		-29,985.20	100.00
0532 UNIFORMES SECRETARIALES				100.00	1,177,923.30	857,270.00	-320,653.30	-37.40
0533 BECAS EMPLEADOS SINDICALIZADOS	123,601.55	105,000.00	-18,601.55	-17.72	1,172,481.74	1,155,000.00	-17,481.74	-1.51
0534 CAPACITACION Y DESARROLLO		66,521.00	66,521.00	100.00	186,816.63	431,432.00	244,615.37	56.70
0546 BECAS DE ESTUDIOS SUPERIORES		24,900.00	24,900.00	100.00	39,500.00	155,100.00	115,600.00	74.53
0554 BECAS EMPLEADOS NO SIND.		50,140.00	50,140.00	100.00	290,531.98	417,860.00	127,328.02	30.47
0560 MTTO. EQ. DE OFICINA				100.00	9,089.52	4,107.00	-4,982.52	-121.32
0563 MTTO. EQ. TRANSPORTE				100.00	1,518.00	2,400.00	882.00	36.75
0569 ARTICULOS DE LIMPIEZA		355.00	355.00	100.00	3,440.16	3,895.00	454.84	11.68
0578 COMBUSTIBLES		1,160.00	1,160.00	100.00	5,549.61	12,760.00	7,210.39	56.51
0590 TELEFONOS		3,845.00	3,845.00	100.00	25,462.00	42,295.00	16,833.00	39.80
0594 OTRAS COMUNICACIONES				100.00	8,429.50	8,515.00	85.50	1.00
0628 UNIFORMES DE NANAS				100.00	67,426.80	88,159.00	20,732.20	23.52
0634 EVENTOS ESPECIALES				100.00	196,069.32	132,646.00	-63,423.32	-47.81
0640 FORMAS IMPRESAS		4,200.00	4,200.00	100.00	33,520.43	49,700.00	16,179.57	32.55
0641 PAPELERIA Y ART. OFICINA		2,240.00	2,240.00	100.00	22,280.05	24,662.00	2,381.95	9.66
0645 SUMINISTRO DE COMPUTO	-24.74	4,957.00	4,981.74	100.50	36,260.64	55,657.00	19,396.36	34.85
0653 UNIFORMES DE INTENDENCIA				100.00	170,627.11	150,055.00	-20,572.11	-13.71
0655 GASTOS SALON POLIVALENTE		1,281.00	1,281.00	100.00	12,987.19	14,231.00	1,243.81	8.74
0658 SERVICIO SOCIAL		7,000.00	7,000.00	100.00	126,360.50	139,440.00	13,079.50	9.38
0660 GASTOS MENORES DE OFICINA		375.00	375.00	100.00	2,546.97	4,750.00	2,203.03	46.38
0666 COMIDAS POR CARGA DE TRABAJO				100.00	331.00	500.00	169.00	33.80
0681 CTO. RENTA DE COPIADORA		1,630.00	1,630.00	100.00	12,988.97	17,930.00	4,941.03	27.56
<b>Total</b>	<b>744,065.96</b>	<b>595,716.00</b>	<b>-148,349.96</b>	<b>-24.90</b>	<b>8,995,427.44</b>	<b>8,003,963.00</b>	<b>-991,464.44</b>	<b>-12.38</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0586 SINDICATO</b>								
0501 PERC. NORMAL SEMANA	275,689.32	270,228.00	-5,461.32	-2.02	3,671,380.15	3,290,991.00	-380,389.15	-11.56
0502 PERC. NORMAL QUINCENA	132,893.59	125,782.00	-7,111.59	-5.65	1,461,828.82	1,383,602.00	-78,226.82	-5.65
0503 TIEMPO EXTRA	52,360.26	3,307.00	-49,053.26	**** **	170,050.99	36,377.00	-133,673.99	-367.47
0504 PERC. EXTRAORDINARIA	16,651.48	11,546.00	-5,105.48	-44.22	282,944.16	127,006.00	-155,938.16	-122.78
0505 AGUINALDO				100.00	447,346.83	401,515.00	-45,831.83	-11.41
0507 PRIMA VACACIONAL		28,280.00	28,280.00	100.00	371,315.70	311,080.00	-60,235.70	-19.36
0509 PRIMA ANTIG. POR VAC.		33,048.00	33,048.00	100.00	470,430.58	363,528.00	-106,902.58	-29.41
0510 HONOR. ASIMILABLES	17,988.90	18,252.00	263.10	1.44	197,439.00	200,772.00	3,333.00	1.66
0512 PREMIO PUNTUALIDAD		28.00	28.00	100.00	170.00	308.00	138.00	44.81
0513 PREMIO PRODUCTIVIDAD		20,317.00	20,317.00	100.00	238,750.00	223,487.00	-15,263.00	-6.83
0514 PREMIO DE ANTIGUEDAD				100.00	436,500.00	387,290.00	-49,210.00	-12.71
0515 BONO DE DESPENSA	71,378.65	65,666.00	-5,712.65	-8.70	800,372.60	722,326.00	-78,046.60	-10.80
0517 GASTOS DOMICILIARIOS	19,652.94	19,212.00	-440.94	-2.30	219,537.72	211,332.00	-8,205.72	-3.88
0519 BONO COMPENSATORIO	41,000.00	41,000.00			123,000.00	123,000.00		
0535 COOP. DEPORTIVA Y SINDICAL				100.00	1,723,184.28	1,430,276.00	-292,908.28	-20.48
0536 GASTOS ADMVOS. SINDICATO		252,751.89	252,751.89	100.00	9,451,866.55	9,368,806.00	-83,060.55	-0.89
<b>Total</b>	<b>627,615.14</b>	<b>889,417.89</b>	<b>261,802.75</b>	<b>29.43</b>	<b>20,066,117.38</b>	<b>18,581,696.00</b>	<b>-1,484,421.38</b>	<b>-7.98</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0587 PENSIONADOS</b>								
0501 PERC. NORMAL SEMANA	998,839.99	846,000.00	-152,839.99	-18.07	11,186,061.02	10,303,086.00	-882,975.02	-8.57
0502 PERC. NORMAL QUINCENA	1,047,874.89	840,837.00	-207,037.89	-24.62	10,092,491.53	9,249,207.00	-843,284.53	-9.12
0504 PERC. EXTRAORDINARIA				100.00	4,523.00		-4,523.00	100.00
0505 AGUINALDO				100.00	1,951,199.43	1,487,593.00	-463,606.43	-31.16
0509 PRIMA ANTIG. POR VAC.				100.00	120,575.84		-120,575.84	100.00
0514 PREMIO DE ANTIGUEDAD				100.00	150,000.00	118,450.00	-31,550.00	-26.64
0515 BONO DE DESPensa	342,650.52	287,082.00	-55,568.52	-19.36	3,420,135.57	3,157,902.00	-262,233.57	-8.30
0517 GASTOS DOMICILIARIOS	143,269.40	127,808.00	-15,461.40	-12.10	1,504,168.92	1,405,888.00	-98,280.92	-6.99
0519 BONO COMPENSATORIO	258,000.00	224,000.00	-34,000.00	-15.18	742,000.00	708,000.00	-34,000.00	-4.80
<b>Total</b>	<b>2,790,634.80</b>	<b>2,325,727.00</b>	<b>-464,907.80</b>	<b>-19.98</b>	<b>29,171,155.31</b>	<b>26,430,126.00</b>	<b>-2,741,029.31</b>	<b>-10.37</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0589 DIR. DE SERVICIO MEDICO</b>								
0501 PERC. NORMAL SEMANA	136,222.36	131,435.00	-4,787.36	-3.64	1,629,543.19	1,600,691.00	-28,852.19	-1.80
0502 PERC. NORMAL QUINCENA	342,428.20	308,698.00	-33,730.20	-10.93	3,520,090.88	3,395,678.00	-124,412.88	-3.66
0503 TIEMPO EXTRA	5,286.39	1,842.00	-3,444.39	-186.99	43,162.27	20,262.00	-22,900.27	-113.02
0504 PERC. EXTRAORDINARIA		114.00	114.00	100.00		1,254.00	1,254.00	100.00
0505 AGUINALDO				100.00	481,545.72	441,666.00	-39,879.72	-9.03
0506 INDEMNIZACIONES				100.00	522,719.72		-522,719.72	100.00
0507 PRIMA VACACIONAL				100.00	211,924.40	193,594.00	-18,330.40	-9.47
0508 PRIMA DOMINICAL	1,617.26	979.00	-638.26	-65.20	19,541.33	10,769.00	-8,772.33	-81.46
0509 PRIMA ANTIG. POR VAC.				100.00	163,655.56	160,697.00	-2,958.56	-1.84
0510 HONOR. ASIMILABLES	143,197.71	114,315.00	-28,882.71	-25.27	1,204,086.60	1,257,465.00	53,378.40	4.24
0512 PREMIO PUNTUALIDAD	2,210.00	1,361.00	-849.00	-62.38	15,810.00	14,971.00	-839.00	-5.60
0513 PREMIO PRODUCTIVIDAD	4,230.00	1,914.00	-2,316.00	-121.00	24,400.00	21,054.00	-3,346.00	-15.89
0514 PREMIO DE ANTIGUEDAD				100.00	93,000.00	115,480.00	22,480.00	19.47
0515 BONO DE DESPENSA	75,320.05	69,771.00	-5,549.05	-7.95	793,646.39	767,481.00	-26,165.39	-3.41
0517 GASTOS DOMICILIARIOS	16,563.86	16,154.00	-409.86	-2.54	181,243.78	177,694.00	-3,549.78	-2.00
0519 BONO COMPENSATORIO	31,000.00	29,000.00	-2,000.00	-6.90	89,000.00	87,000.00	-2,000.00	-2.30
0560 MTTO. EQ. DE OFICINA				100.00	1,260.40	1,960.00	699.60	35.69
0561 MTTO. EQ. DE COMUNICACION				100.00	1,670.95	2,000.00	329.05	16.45
0563 MTTO. EQ. TRANSPORTE				100.00	24,835.38	36,284.00	11,448.62	31.55
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00	1,656.00	2,640.00	984.00	37.27
0569 ARTICULOS DE LIMPIEZA		1,000.00	1,000.00	100.00	25,689.25	21,000.00	-4,689.25	-22.33
0578 COMBUSTIBLES		3,650.00	3,650.00	100.00	27,524.31	40,150.00	12,625.69	31.45
0590 TELEFONOS		2,890.00	2,890.00	100.00	31,147.00	31,790.00	643.00	2.02
0594 OTRAS COMUNICACIONES		2,110.00	2,110.00	100.00	21,139.08	23,210.00	2,070.92	8.92
0640 FORMAS IMPRESAS	5,445.25	2,150.00	-3,295.25	-153.27	29,175.50	25,540.00	-3,635.50	-14.23
0641 PAPELERIA Y ART. OFICINA		1,700.00	1,700.00	100.00	14,210.41	19,125.00	4,914.59	25.70
0645 SUMINISTRO DE COMPUTO	11,138.79	3,110.00	-8,028.79	-258.16	61,274.30	40,495.00	-20,779.30	-51.31
0660 GASTOS MENORES DE OFICINA	1,984.93	1,380.00	-604.93	-43.84	15,350.91	15,800.00	449.09	2.84
0673 CTO. DE VIGILANCIA		20,540.00	20,540.00	100.00	119,188.30	119,980.00	791.70	0.66
0681 CTO. RENTA DE COPIADORA		1,629.00	1,629.00	100.00	12,988.97	17,921.00	4,932.03	27.52
<b>Total</b>	<b>776,644.80</b>	<b>715,742.00</b>	<b>-60,902.80</b>	<b>-8.50</b>	<b>9,380,480.60</b>	<b>8,663,651.00</b>	<b>-716,829.60</b>	<b>-8.27</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0590 GASTOS MEDICOS</b>								
0520 CONSULTAS MEDICAS	41,364.44	80,000.00	38,635.56	48.29	965,549.25	1,258,587.00	293,037.75	23.28
0521 HOSPITALIZACIONES	310,945.55	1,845,100.00	1,534,154.45	83.15	14,569,351.25	16,138,674.00	1,569,322.75	9.72
0522 MEDICAMENTOS	52,470.66	1,770,580.00	1,718,109.34	97.04	12,513,781.30	13,324,047.00	810,265.70	6.08
0523 ANALISIS CLINICOS	12,076.44	772,172.00	760,095.56	98.44	2,244,724.72	2,960,999.00	716,274.28	24.19
0524 MINUS. EQUIPO MEDICO	-39,471.86	17,250.00	56,721.86	328.82	144,926.82	235,694.00	90,767.18	38.51
0527 MATERIAL MEDICO P/EMPLEDOS	356.13	23,137.00	22,780.87	98.46	310,200.43	332,619.00	22,418.57	6.74
0528 LENTES DERECHOHABIENTES		33,750.00	33,750.00	100.00	257,686.77	371,250.00	113,563.23	30.59
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00	4,473.78		-4,473.78	100.00
0601 CTO.SERV.PROFESIONALES	118,222.24	33,750.00	-84,472.24	-250.29	1,017,777.91	895,035.00	-122,742.91	-13.71
0605 CTO.REC.RESID.BIOLOG.MEDICOS		1,280.00	1,280.00	100.00	9,914.61	14,087.00	4,172.39	29.62
0647 GTS X URGENCIAS SERV. MEDICOS				100.00		945.00	945.00	100.00
0677 CTO. RECOLEC. RESID.BIOLOGICOS	1,911.53		-1,911.53	100.00	1,911.53		-1,911.53	100.00
0678 CTO.TRASLADO DE PACIENTES				100.00	4,508.00	9,000.00	4,492.00	49.91
0698 CAMPAÑAS DE PREVENCION				100.00	370.48	4,320.00	3,949.52	91.42
<b>Total</b>	<b>497,875.13</b>	<b>4,577,019.00</b>	<b>4,079,143.87</b>	<b>89.12</b>	<b>32,045,176.85</b>	<b>35,545,257.00</b>	<b>3,500,080.15</b>	<b>9.84</b>





## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0591 SEGUROS MUNICIPALES</b>								
0540 SEGURO DE EDIFICIOS		350,315.04	350,315.04	100.00	611,660.24	962,040.00	350,379.76	36.42
0541 SEGURO DE OBRAS DE ARTE				100.00	135,772.42	135,835.00	62.58	0.05
0542 SEGURO EQ. TRANSPORTE	-47,100.00	2,019,679.09	2,066,779.09	102.33	2,960,198.26	5,061,020.00	2,100,821.74	41.51
0543 SEGURO RESPONSABILIDAD CIVIL		496,242.87	496,242.87	100.00	621,963.13	1,118,206.00	496,242.87	44.38
0548 SEGURO CONTRA ACCIDENTES	31,846.34		-31,846.34	100.00	67,362.35	38,159.00	-29,203.35	-76.53
<b>Total</b>	<b>-15,253.66</b>	<b>2,866,237.00</b>	<b>2,881,490.66</b>	<b>100.53</b>	<b>4,396,956.40</b>	<b>7,315,260.00</b>	<b>2,918,303.60</b>	<b>39.89</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0592 ARRENDAMIENTOS</b>								
0555 ARREND.PATRULLAS,MOTOS EQ.DIGI	1,827,102.49	2,092,442.00	265,339.51	12.68	45,198,060.98	45,294,178.00	96,117.02	0.21
0654 ARREN.EQ.COMPUTO Y AUTOS UTILI	827,115.62	860,515.17	33,399.55	3.88	9,435,415.54	9,465,666.87	30,251.33	0.32
<b>Total</b>	<b>2,654,218.11</b>	<b>2,952,957.17</b>	<b>298,739.06</b>	<b>10.11</b>	<b>54,633,476.52</b>	<b>54,759,844.87</b>	<b>126,368.35</b>	<b>0.23</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0593 SEGUROS X PRESTACIONES</b>								
0537 SEGURO DE VIDA	1,390,035.91		-1,390,035.91	100.00	5,548,698.99	4,998,019.00	-550,679.99	-11.02
<b>Total</b>	<b>1,390,035.91</b>		<b>-1,390,035.91</b>	<b>100.00</b>	<b>5,548,698.99</b>	<b>4,998,019.00</b>	<b>-550,679.99</b>	<b>-11.01</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0601 SRIA.DES. SOCIAL Y HUMANO</b>								
0501 PERC. NORMAL SEMANA	37,035.70	39,524.00	2,488.30	6.30	479,200.65	481,346.00	2,145.35	0.45
0502 PERC. NORMAL QUINCENA	143,757.00	120,817.00	-22,940.00	-18.99	1,379,044.70	1,328,987.00	-50,057.70	-3.77
0503 TIEMPO EXTRA		275.00	275.00	100.00	1,800.17	3,025.00	1,224.83	40.49
0504 PERC. EXTRAORDINARIA		1,500.00	1,500.00	100.00		16,500.00	16,500.00	100.00
0505 AGUINALDO				100.00	169,336.50	139,430.00	-29,906.50	-21.45
0506 INDEMNIZACIONES				100.00	315,778.50		-315,778.50	100.00
0507 PRIMA VACACIONAL				100.00	90,672.39	70,270.00	-20,402.39	-29.03
0508 PRIMA DOMINICAL		38.00	38.00	100.00		418.00	418.00	100.00
0509 PRIMA ANTIG. POR VAC.				100.00	70,549.48	34,642.00	-35,907.48	-103.65
0512 PREMIO PUNTUALIDAD	170.00	248.00	78.00	31.45	2,550.00	2,728.00	178.00	6.52
0513 PREMIO PRODUCTIVIDAD	3,290.00	1,416.00	-1,874.00	-132.34	19,230.00	15,576.00	-3,654.00	-23.46
0514 PREMIO DE ANTIGUEDAD				100.00	25,000.00	40,070.00	15,070.00	37.61
0515 BONO DE DESPENSA	27,129.88	23,841.00	-3,288.88	-13.80	272,061.63	262,251.00	-9,810.63	-3.74
0517 GASTOS DOMICILIARIOS	4,740.14	4,586.00	-154.14	-3.36	51,236.12	50,446.00	-790.12	-1.57
0519 BONO COMPENSATORIO	9,000.00	10,000.00	1,000.00	10.00	29,000.00	30,000.00	1,000.00	3.33
0534 CAPACITACION Y DESARROLLO				100.00	46,000.00		-46,000.00	100.00
0544 SERVICIO DE ATENCION CIUDADANA				100.00	3,519.00	30,000.00	26,481.00	88.27
0560 MTTO. EQ. DE OFICINA		1,000.00	1,000.00	100.00		4,633.00	4,633.00	100.00
0563 MTTO. EQ. TRANSPORTE	4,312.50	3,000.00	-1,312.50	-43.75	45,745.23	30,000.00	-15,745.23	-52.48
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00	368.00	2,900.00	2,532.00	87.31
0569 ARTICULOS DE LIMPIEZA		1,000.00	1,000.00	100.00	8,349.61	11,000.00	2,650.39	24.09
0571 MATER.Y SUMINIS.DE INSTALACION		5,000.00	5,000.00	100.00	30,625.27	45,000.00	14,374.73	31.94
0578 COMBUSTIBLES		25,000.00	25,000.00	100.00	140,498.01	275,000.00	134,501.99	48.91
0590 TELEFONOS		2,635.00	2,635.00	100.00	20,232.00	28,990.00	8,758.00	30.21
0594 OTRAS COMUNICACIONES	650.00	3,050.00	2,400.00	78.69	34,939.33	33,550.00	-1,389.33	-4.14
0600 GASTOS DE VIAJE Y VIATICOS				100.00	11,250.51	30,000.00	18,749.49	62.50
0602 GASTOS DE REPRESENTACION		2,500.00	2,500.00	100.00	14,863.10	27,500.00	12,636.90	45.95
0627 DEDUCIBLE X ACCIDENTE				100.00		4,820.00	4,820.00	100.00
0633 ACTIVIDADES CULTURALES		700.00	700.00	100.00		2,700.00	2,700.00	100.00
0634 EVENTOS ESPECIALES	24,510.00	20,000.00	-4,510.00	-22.55	106,215.72	190,960.00	84,744.28	44.38
0640 FORMAS IMPRESAS		416.67	416.67	100.00	2,599.00	4,583.37	1,984.37	43.30
0641 PAPELERIA Y ART. OFICINA		1,250.00	1,250.00	100.00	11,519.97	13,750.00	2,230.03	16.22
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00	1,975.00	2,300.00	325.00	14.13
0645 SUMINISTRO DE COMPUTO		600.00	600.00	100.00	8,805.43	9,600.00	794.57	8.28
0660 GASTOS MENORES DE OFICINA		1,500.00	1,500.00	100.00	17,289.66	28,800.00	11,510.34	39.97
0662 HONORARIOS A TERCEROS				100.00	23,000.00	102,500.00	79,500.00	77.56
0670 PROYECTOS	24,556.82		-24,556.82	100.00	1,047,200.63	1,735,642.00	688,441.37	39.66
0681 CTO. RENTA DE COPIADORA		1,808.00	1,808.00	100.00	12,988.97	19,892.00	6,903.03	34.70
<b>Total</b>	<b>279,152.04</b>	<b>271,704.67</b>	<b>-7,447.37</b>	<b>-2.74</b>	<b>4,493,444.58</b>	<b>5,109,809.37</b>	<b>616,364.79</b>	<b>12.06</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0602 DIR. DE EDUCACION Y CULTURA</b>								
0501 PERC. NORMAL SEMANA	26,000.39	18,955.00	-7,045.39	-37.17	253,109.30	230,846.00	-22,263.30	-9.64
0502 PERC. NORMAL QUINCENA	165,001.60	153,452.00	-11,549.60	-7.53	1,729,647.65	1,687,972.00	-41,675.65	-2.47
0503 TIEMPO EXTRA		2,364.00	2,364.00	100.00	3,682.83	26,004.00	22,321.17	85.84
0504 PERC. EXTRAORDINARIA		2,483.00	2,483.00	100.00	5,000.00	27,313.00	22,313.00	81.69
0505 AGUINALDO				100.00	189,379.46	154,909.00	-34,470.46	-22.25
0506 INDEMNIZACIONES				100.00	343,088.43		-343,088.43	100.00
0507 PRIMA VACACIONAL				100.00	96,271.54	74,833.00	-21,438.54	-28.65
0508 PRIMA DOMINICAL		819.00	819.00	100.00	227.15	9,009.00	8,781.85	97.48
0509 PRIMA ANTIG. POR VAC.				100.00	48,623.19	48,524.00	-99.19	-0.20
0510 HONOR. ASIMILABLES	129,129.85	3,333.00	-125,796.85	**** **	285,525.83	36,663.00	-248,862.83	-678.78
0512 PREMIO PUNTUALIDAD	340.00	124.00	-216.00	-174.19	2,210.00	1,364.00	-846.00	-62.02
0513 PREMIO PRODUCTIVIDAD	1,410.00	996.00	-414.00	-41.57	8,440.00	10,956.00	2,516.00	22.96
0514 PREMIO DE ANTIGUEDAD				100.00	92,500.00	89,110.00	-3,390.00	-3.80
0515 BONO DE DESPENSA	26,750.47	26,720.00	-30.47	-0.11	302,835.87	293,920.00	-8,915.87	-3.03
0517 GASTOS DOMICILIARIOS	6,018.38	5,249.00	-769.38	-14.66	61,888.12	57,739.00	-4,149.12	-7.19
0519 BONO COMPENSATORIO	9,000.00	7,000.00	-2,000.00	-28.57	23,000.00	21,000.00	-2,000.00	-9.52
0560 MTTO. EQ. DE OFICINA		734.00	734.00	100.00	815.01	3,734.00	2,918.99	78.17
0563 MTTO. EQ. TRANSPORTE		1,500.00	1,500.00	100.00	18,246.48	16,500.00	-1,746.48	-10.58
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00		2,180.00	2,180.00	100.00
0569 ARTICULOS DE LIMPIEZA		850.00	850.00	100.00	6,011.07	9,460.00	3,448.93	36.46
0578 COMBUSTIBLES		10,870.00	10,870.00	100.00	41,668.83	119,656.00	77,987.17	65.18
0590 TELEFONOS		3,570.00	3,570.00	100.00	70,903.00	39,289.00	-31,614.00	-80.47
0594 OTRAS COMUNICACIONES		2,445.00	2,445.00	100.00	24,956.98	26,895.00	1,938.02	7.21
0611 AYUDA A ESCUELAS	1,380.00	5,000.00	3,620.00	72.40	505,320.27	494,000.00	-11,320.27	-2.29
0617 BECAS Y LIBROS	-8,830.00		8,830.00	100.00	400,247.20	450,000.00	49,752.80	11.06
0629 DESFILES TRADICIONALES	155,250.00		-155,250.00	100.00	783,298.38	750,000.00	-33,298.38	-4.44
0630 EXPOSICIONES		3,325.00	3,325.00	100.00	7,632.32	19,955.00	12,322.68	61.75
0633 ACTIVIDADES CULTURALES	7,400.00	10,000.00	2,600.00	26.00	157,503.13	360,000.00	202,496.87	56.25
0634 EVENTOS ESPECIALES	9,172.60	36,350.00	27,177.40	74.77	595,158.24	609,750.00	14,591.76	2.39
0640 FORMAS IMPRESAS		600.00	600.00	100.00	2,771.50	6,600.00	3,828.50	58.01
0641 PAPELERIA Y ART. OFICINA		1,100.00	1,100.00	100.00	8,492.55	12,000.00	3,507.45	29.23
0645 SUMINISTRO DE COMPUTO	1,189.11	1,650.00	460.89	27.93	10,361.76	18,607.00	8,245.24	44.31
0660 GASTOS MENORES DE OFICINA		800.00	800.00	100.00	4,009.96	8,800.00	4,790.04	54.43
0662 HONORARIOS A TERCEROS		5,000.00	5,000.00	100.00	42,518.98	55,000.00	12,481.02	22.69
0670 PROYECTOS	-28,268.50		28,268.50	100.00	1,204,061.04	646,761.00	-557,300.04	-86.17
0681 CTO. RENTA DE COPIADORA		3,450.00	3,450.00	100.00	25,977.63	37,950.00	11,972.37	31.55
<b>Total</b>	<b>500,943.90</b>	<b>308,739.00</b>	<b>-192,204.90</b>	<b>-62.25</b>	<b>7,355,383.70</b>	<b>6,457,299.00</b>	<b>-898,084.70</b>	<b>-13.90</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0603 COORD. DE AUDITORIO SAN PEDRO</b>								
0501 PERC. NORMAL SEMANA	47,752.58	53,838.00	6,085.42	11.30	571,827.69	655,668.00	83,840.31	12.79
0502 PERC. NORMAL QUINCENA	37,262.13	41,368.00	4,105.87	9.93	461,287.31	455,048.00	-6,239.31	-1.37
0503 TIEMPO EXTRA	16,847.85	6,190.00	-10,657.85	-172.18	294,070.35	68,090.00	-225,980.35	-331.88
0505 AGUINALDO				100.00	87,592.29	87,354.00	-238.29	-0.27
0507 PRIMA VACACIONAL				100.00	40,783.02	42,658.00	1,874.98	4.40
0508 PRIMA DOMINICAL	949.23	1,201.00	251.77	20.96	14,284.00	13,211.00	-1,073.00	-8.12
0509 PRIMA ANTIG. POR VAC.				100.00	32,186.03	29,451.00	-2,735.03	-9.29
0510 HONOR. ASIMILABLES	6,363.70	4,552.00	-1,811.70	-39.80	62,762.13	50,072.00	-12,690.13	-25.34
0512 PREMIO PUNTUALIDAD	170.00	633.00	463.00	73.14	4,760.00	6,963.00	2,203.00	31.64
0513 PREMIO PRODUCTIVIDAD	470.00	115.00	-355.00	-308.70	2,820.00	1,265.00	-1,555.00	-122.92
0514 PREMIO DE ANTIGUEDAD				100.00	67,000.00	73,340.00	6,340.00	8.64
0515 BONO DE DESPENSA	15,035.62	15,780.00	744.38	4.72	165,391.82	173,580.00	8,188.18	4.72
0517 GASTOS DOMICILIARIOS	6,604.24	6,727.00	122.76	1.82	68,385.84	73,997.00	5,611.16	7.58
0519 BONO COMPENSATORIO	12,000.00	12,000.00			36,000.00	36,000.00		
0560 MTTO. EQ. DE OFICINA				100.00	287.50	2,500.00	2,212.50	88.50
0564 MTTO. EQUIPO Y MAQ. PESADA	2,484.00	1,600.00	-884.00	-55.25	6,796.50	10,000.00	3,203.50	32.04
0569 ARTICULOS DE LIMPIEZA		3,500.00	3,500.00	100.00	23,455.49	38,500.00	15,044.51	39.08
0571 MATER.Y SUMINIS.DE INSTALACION	2,035.45	5,400.00	3,364.55	62.31	58,507.16	59,599.00	1,091.84	1.83
0590 TELEFONOS		2,700.00	2,700.00	100.00	23,348.00	29,764.00	6,416.00	21.56
0633 ACTIVIDADES CULTURALES				100.00	7,089.66	11,097.00	4,007.34	36.11
0640 FORMAS IMPRESAS		622.00	622.00	100.00	598.00	3,622.00	3,024.00	83.49
0641 PAPELERIA Y ART. OFICINA		500.00	500.00	100.00	2,679.47	5,500.00	2,820.53	51.28
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00	2,000.00		-2,000.00	100.00
0645 SUMINISTRO DE COMPUTO		1,000.00	1,000.00	100.00	4,534.67	6,000.00	1,465.33	24.42
0660 GASTOS MENORES DE OFICINA		1,000.00	1,000.00	100.00	4,158.78	5,216.00	1,057.22	20.27
0662 HONORARIOS A TERCEROS		5,790.00	5,790.00	100.00	48,330.00	63,714.00	15,384.00	24.15
0681 CTO. RENTA DE COPIADORA		1,808.00	1,808.00	100.00	12,988.97	19,892.00	6,903.03	34.70
<b>Total</b>	<b>147,974.80</b>	<b>166,324.00</b>	<b>18,349.20</b>	<b>11.03</b>	<b>2,103,924.68</b>	<b>2,022,101.00</b>	<b>-81,823.68</b>	<b>-4.04</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0604 COORD.C.CULTURA VISTA MONTAÑA</b>								
0501 PERC. NORMAL SEMANA	19,029.99	15,840.00	-3,189.99	-20.14	209,696.79	192,909.00	-16,787.79	-8.70
0502 PERC. NORMAL QUINCENA	13,824.08	4,547.00	-9,277.08	-204.03	76,494.99	50,017.00	-26,477.99	-52.94
0503 TIEMPO EXTRA	884.45	136.00	-748.45	-550.33	3,862.43	1,496.00	-2,366.43	-158.18
0505 AGUINALDO				100.00	24,247.95	22,236.00	-2,011.95	-9.05
0507 PRIMA VACACIONAL	1,865.91		-1,865.91	100.00	11,971.80	9,267.00	-2,704.80	-29.19
0508 PRIMA DOMINICAL	378.66	457.00	78.34	17.14	5,315.56	5,027.00	-288.56	-5.74
0509 PRIMA ANTIG. POR VAC.	1,977.46		-1,977.46	100.00	12,645.93	10,083.00	-2,562.93	-25.42
0510 HONOR. ASIMILABLES	22,004.04	34,790.00	12,785.96	36.75	257,746.60	382,690.00	124,943.40	32.65
0512 PREMIO PUNTUALIDAD	340.00	399.00	59.00	14.79	4,420.00	4,389.00	-31.00	-0.71
0513 PREMIO PRODUCTIVIDAD	940.00	536.00	-404.00	-75.37	6,100.00	5,896.00	-204.00	-3.46
0514 PREMIO DE ANTIGUEDAD				100.00		16,380.00	16,380.00	100.00
0515 BONO DE DESPENSA	5,392.70	3,586.00	-1,806.70	-50.38	45,983.95	39,446.00	-6,537.95	-16.57
0517 GASTOS DOMICILIARIOS	2,822.78	2,293.00	-529.78	-23.10	27,641.94	25,223.00	-2,418.94	-9.59
0519 BONO COMPENSATORIO	5,000.00	5,000.00			15,000.00	15,000.00		
0560 MTTTO. EQ. DE OFICINA				100.00	402.50	4,285.00	3,882.50	90.61
0569 ARTICULOS DE LIMPIEZA		1,195.00	1,195.00	100.00	9,712.60	13,202.00	3,489.40	26.43
0571 MATER.Y SUMINIS.DE INSTALACION				100.00	303.92	3,225.00	2,921.08	90.58
0590 TELEFONOS		8,399.00	8,399.00	100.00	87,437.80	92,389.00	4,951.20	5.36
0630 EXPOSICIONES		1,250.00	1,250.00	100.00	8,569.55	13,750.00	5,180.45	37.68
0633 ACTIVIDADES CULTURALES		5,000.00	5,000.00	100.00	41,370.78	55,000.00	13,629.22	24.78
0636 MATERIAL EVENTOS CULTURALES		5,960.00	5,960.00	100.00	42,042.21	65,565.00	23,522.79	35.88
0640 FORMAS IMPRESAS		1,200.00	1,200.00	100.00	3,335.00	7,248.00	3,913.00	53.99
0641 PAPELERIA Y ART. OFICINA		1,000.00	1,000.00	100.00	8,554.51	12,172.00	3,617.49	29.72
0645 SUMINISTRO DE COMPUTO		1,300.00	1,300.00	100.00	4,762.92	8,250.00	3,487.08	42.27
0660 GASTOS MENORES DE OFICINA		1,350.00	1,350.00	100.00	5,679.45	14,884.00	9,204.55	61.84
0662 HONORARIOS A TERCEROS				100.00	24,188.07	60,000.00	35,811.93	59.69
0681 CTO. RENTA DE COPIADORA		1,808.00	1,808.00	100.00	12,988.97	19,892.00	6,903.03	34.70
<b>Total</b>	<b>74,460.07</b>	<b>96,046.00</b>	<b>21,585.93</b>	<b>22.47</b>	<b>950,476.22</b>	<b>1,149,921.00</b>	<b>199,444.78</b>	<b>17.34</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0605 COORD. CASA CULTURA LA CIMA</b>								
0501 PERC. NORMAL SEMANA	30,325.06	28,550.00	-1,775.06	-6.22	367,675.40	347,701.00	-19,974.40	-5.74
0503 TIEMPO EXTRA	698.91	710.00	11.09	1.56	5,289.88	7,810.00	2,520.12	32.27
0505 AGUINALDO				100.00	33,801.55	31,609.00	-2,192.55	-6.94
0507 PRIMA VACACIONAL	2,124.69		-2,124.69	100.00	18,336.95	13,174.00	-5,162.95	-39.19
0508 PRIMA DOMINICAL	394.68	685.00	290.32	42.38	5,939.99	7,535.00	1,595.01	21.17
0509 PRIMA ANTIG. POR VAC.	2,237.85		-2,237.85	100.00	20,097.58	14,120.00	-5,977.58	-42.33
0510 HONOR. ASIMILABLES	8,626.14	10,641.00	2,014.86	18.93	94,452.59	117,051.00	22,598.41	19.31
0512 PREMIO PUNTUALIDAD	510.00	303.00	-207.00	-68.32	3,230.00	3,333.00	103.00	3.09
0513 PREMIO PRODUCTIVIDAD	470.00	268.00	-202.00	-75.37	2,820.00	2,948.00	128.00	4.34
0515 BONO DE DESPENSA	5,451.85	5,098.00	-353.85	-6.94	59,970.35	56,078.00	-3,892.35	-6.94
0517 GASTOS DOMICILIARIOS	2,769.52	2,650.00	-119.52	-4.51	30,464.72	29,150.00	-1,314.72	-4.51
0519 BONO COMPENSATORIO	4,000.00	4,000.00			12,000.00	12,000.00		
<b>Total</b>	<b>57,608.70</b>	<b>52,905.00</b>	<b>-4,703.70</b>	<b>-8.89</b>	<b>654,079.01</b>	<b>642,509.00</b>	<b>-11,570.01</b>	<b>-1.80</b>





## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0606 COORD. CENTRO C. PLAZA FATIMA</b>								
0501 PERC. NORMAL SEMANA	8,087.76	7,352.00	-735.76	-10.01	96,369.03	89,537.00	-6,832.03	-7.63
0502 PERC. NORMAL QUINCENA	4,168.81	20,264.00	16,095.19	79.43	176,974.92	222,904.00	45,929.08	20.60
0503 TIEMPO EXTRA		165.00	165.00	100.00	1,203.35	1,815.00	611.65	33.70
0504 PERC. EXTRAORDINARIA		467.00	467.00	100.00		5,137.00	5,137.00	100.00
0505 AGUINALDO				100.00	28,486.82	27,058.00	-1,428.82	-5.28
0507 PRIMA VACACIONAL				100.00	12,799.20	12,119.00	-680.20	-5.61
0508 PRIMA DOMINICAL	231.08	530.00	298.92	56.40	4,291.06	5,830.00	1,538.94	26.40
0509 PRIMA ANTIG. POR VAC.				100.00	11,041.39	10,170.00	-871.39	-8.57
0510 HONOR. ASIMILABLES	14,466.90	14,679.00	212.10	1.44	166,016.55	161,469.00	-4,547.55	-2.82
0512 PREMIO PUNTUALIDAD		124.00	124.00	100.00	1,700.00	1,364.00	-336.00	-24.63
0513 PREMIO PRODUCTIVIDAD	470.00	383.00	-87.00	-22.72	3,760.00	4,213.00	453.00	10.75
0514 PREMIO DE ANTIGUEDAD				100.00	25,000.00	23,690.00	-1,310.00	-5.53
0515 BONO DE DESPENSA	2,139.00	4,690.00	2,551.00	54.39	46,192.25	51,590.00	5,397.75	10.46
0517 GASTOS DOMICILIARIOS	1,384.76	2,191.00	806.24	36.80	21,996.38	24,101.00	2,104.62	8.73
0519 BONO COMPENSATORIO	2,000.00	3,000.00	1,000.00	33.33	8,000.00	9,000.00	1,000.00	11.11
0560 MTTTO. EQ. DE OFICINA				100.00	4,910.72	2,000.00	-2,910.72	-145.54
0569 ARTICULOS DE LIMPIEZA		650.00	650.00	100.00	5,358.99	7,350.00	1,991.01	27.09
0590 TELEFONOS		4,470.00	4,470.00	100.00	17,288.00	49,204.00	31,916.00	64.86
0630 EXPOSICIONES	1,828.50	14,000.00	12,171.50	86.94	47,175.89	84,500.00	37,324.11	44.17
0633 ACTIVIDADES CULTURALES				100.00	14,754.15	35,872.00	21,117.85	58.87
0640 FORMAS IMPRESAS				100.00	448.50	3,200.00	2,751.50	85.98
0641 PAPELERIA Y ART. OFICINA		550.00	550.00	100.00	3,847.49	6,050.00	2,202.51	36.41
0645 SUMINISTRO DE COMPUTO		1,350.00	1,350.00	100.00	4,837.32	8,100.00	3,262.68	40.28
0660 GASTOS MENORES DE OFICINA		440.00	440.00	100.00	3,013.64	4,840.00	1,826.36	37.73
0676 CTO. DE SERVICIOS				100.00		9,648.00	9,648.00	100.00
<b>Total</b>	<b>34,776.81</b>	<b>75,305.00</b>	<b>40,528.19</b>	<b>53.81</b>	<b>705,465.65</b>	<b>860,761.00</b>	<b>155,295.35</b>	<b>18.04</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0607 COORD. CASA CULTURA SAN PEDRO</b>								
0501 PERC. NORMAL SEMANA	32,263.33	29,870.00	-2,393.33	-8.01	385,797.45	363,776.00	-22,021.45	-6.05
0502 PERC. NORMAL QUINCENA	19,235.86	17,868.00	-1,367.86	-7.66	211,594.31	196,548.00	-15,046.31	-7.66
0503 TIEMPO EXTRA	822.26	159.00	-663.26	-417.14	1,315.61	1,749.00	433.39	24.78
0505 AGUINALDO				100.00	53,999.67	50,082.00	-3,917.67	-7.82
0507 PRIMA VACACIONAL				100.00	25,295.83	21,478.00	-3,817.83	-17.78
0508 PRIMA DOMINICAL	394.68	461.00	66.32	14.39	5,484.32	5,071.00	-413.32	-8.15
0509 PRIMA ANTIG. POR VAC.				100.00	25,463.55	21,317.00	-4,146.55	-19.45
0510 HONOR. ASIMILABLES	8,805.00		-8,805.00	100.00	83,647.50		-83,647.50	100.00
0512 PREMIO PUNTUALIDAD		371.00	371.00	100.00	1,700.00	4,081.00	2,381.00	58.34
0513 PREMIO PRODUCTIVIDAD	1,410.00	383.00	-1,027.00	-268.15	4,690.00	4,213.00	-477.00	-11.32
0514 PREMIO DE ANTIGUEDAD				100.00	37,000.00	51,920.00	14,920.00	28.74
0515 BONO DE DESPENSA	8,967.15	8,312.00	-655.15	-7.88	98,638.65	91,432.00	-7,206.65	-7.88
0517 GASTOS DOMICILIARIOS	5,166.22	4,943.00	-223.22	-4.52	56,828.42	54,373.00	-2,455.42	-4.52
0519 BONO COMPENSATORIO	9,000.00	9,000.00			27,000.00	27,000.00		
<b>Total</b>	<b>86,064.50</b>	<b>71,367.00</b>	<b>-14,697.50</b>	<b>-20.59</b>	<b>1,018,455.31</b>	<b>893,040.00</b>	<b>-125,415.31</b>	<b>-14.04</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0608 COORD. DE MUSEO EL CENTENARIO</b>								
0501 PERC. NORMAL SEMANA	10,178.72	9,142.00	-1,036.72	-11.34	141,165.26	111,339.00	-29,826.26	-26.79
0502 PERC. NORMAL QUINCENA	30,746.47	25,923.00	-4,823.47	-18.61	335,559.30	285,153.00	-50,406.30	-17.68
0503 TIEMPO EXTRA		308.00	308.00	100.00		3,388.00	3,388.00	100.00
0505 AGUINALDO				100.00	37,532.80	33,322.00	-4,210.80	-12.64
0507 PRIMA VACACIONAL				100.00	18,278.57	15,383.00	-2,895.57	-18.82
0508 PRIMA DOMINICAL		9.00	9.00	100.00	328.85	99.00	-229.85	-232.17
0509 PRIMA ANTIG. POR VAC.				100.00	12,746.91	11,637.00	-1,109.91	-9.54
0512 PREMIO PUNTUALIDAD	340.00	138.00	-202.00	-146.38	2,550.00	1,518.00	-1,032.00	-67.98
0513 PREMIO PRODUCTIVIDAD	940.00	268.00	-672.00	-250.75	4,700.00	2,948.00	-1,752.00	-59.43
0515 BONO DE DESPENSA	6,417.80	5,313.00	-1,104.80	-20.79	71,913.20	58,443.00	-13,470.20	-23.05
0517 GASTOS DOMICILIARIOS	1,810.84	1,325.00	-485.84	-36.67	20,984.44	14,575.00	-6,409.44	-43.98
0519 BONO COMPENSATORIO	2,000.00	2,000.00			7,000.00	6,000.00	-1,000.00	-16.67
0560 MTTTO. EQ. DE OFICINA				100.00		1,265.00	1,265.00	100.00
0569 ARTICULOS DE LIMPIEZA		898.00	898.00	100.00	4,481.27	5,898.00	1,416.73	24.02
0571 MATER.Y SUMINIS.DE INSTALACION		400.00	400.00	100.00	3,201.54	4,400.00	1,198.46	27.24
0590 TELEFONOS		835.00	835.00	100.00	4,695.00	9,203.00	4,508.00	48.98
0630 EXPOSICIONES	3,450.00	12,300.00	8,850.00	71.95	122,175.52	135,415.00	13,239.48	9.78
0633 ACTIVIDADES CULTURALES		1,500.00	1,500.00	100.00	24,113.42	22,500.00	-1,613.42	-7.17
0636 MATERIAL EVENTOS CULTURALES		1,000.00	1,000.00	100.00	3,161.04	2,560.00	-601.04	-23.48
0640 FORMAS IMPRESAS				100.00	842.00	1,760.00	918.00	52.16
0641 PAPELERIA Y ART. OFICINA		521.00	521.00	100.00	2,349.47	3,371.00	1,021.53	30.30
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00	7,440.00	7,500.00	60.00	0.80
0643 MATERIAL FOTOGRAFICO				100.00		165.00	165.00	100.00
0645 SUMINISTRO DE COMPUTO		453.00	453.00	100.00	4,914.27	5,453.00	538.73	9.88
0660 GASTOS MENORES DE OFICINA		400.00	400.00	100.00	3,457.15	4,453.00	995.85	22.36
0662 HONORARIOS A TERCEROS		1,155.00	1,155.00	100.00	12,562.38	21,155.00	8,592.62	40.62
0674 CTO. SERVICIOS PROFESIONALES				100.00	14,217.10	13,500.00	-717.10	-5.31
0680 CTO. RENTA DE EDIFICIOS Y EQUI		9,300.00	9,300.00	100.00	91,609.20	102,300.00	10,690.80	10.45
<b>Total</b>	<b>55,883.83</b>	<b>73,188.00</b>	<b>17,304.17</b>	<b>23.64</b>	<b>951,978.69</b>	<b>884,703.00</b>	<b>-67,275.69</b>	<b>-7.60</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0610 COORDINACION DE BIBLIOTECAS</b>								
0501 PERC. NORMAL SEMANA	132,668.90	118,319.00	-14,349.90	-12.13	1,441,171.02	1,440,958.00	-213.02	-0.01
0502 PERC. NORMAL QUINCENA	23,864.30	32,651.00	8,786.70	26.91	305,150.59	359,161.00	54,010.41	15.04
0503 TIEMPO EXTRA		75.00	75.00	100.00		825.00	825.00	100.00
0504 PERC. EXTRAORDINARIA		250.00	250.00	100.00	440.00	2,750.00	2,310.00	84.00
0505 AGUINALDO				100.00	149,999.52	149,031.00	-968.52	-0.65
0507 PRIMA VACACIONAL				100.00	66,706.37	68,658.00	1,951.63	2.84
0509 PRIMA ANTIG. POR VAC.				100.00	57,795.28	58,559.00	763.72	1.30
0510 HONOR. ASIMILABLES	13,401.60	29,283.00	15,881.40	54.23	329,246.59	322,113.00	-7,133.59	-2.21
0512 PREMIO PUNTUALIDAD	4,080.00	3,025.00	-1,055.00	-34.88	22,440.00	33,275.00	10,835.00	32.56
0513 PREMIO PRODUCTIVIDAD	3,290.00	1,951.00	-1,339.00	-68.63	15,970.00	21,461.00	5,491.00	25.59
0514 PREMIO DE ANTIGUEDAD				100.00	71,000.00	124,650.00	53,650.00	43.04
0515 BONO DE DESPENSA	28,034.35	26,570.00	-1,464.35	-5.51	289,320.40	292,270.00	2,949.60	1.01
0517 GASTOS DOMICILIARIOS	15,978.00	15,237.00	-741.00	-4.86	161,750.62	167,607.00	5,856.38	3.49
0519 BONO COMPENSATORIO	28,000.00	27,000.00	-1,000.00	-3.70	81,000.00	81,000.00		
0563 MTTO. EQ. TRANSPORTE				100.00	969.45	6,273.00	5,303.55	84.55
0569 ARTICULOS DE LIMPIEZA		1,440.00	1,440.00	100.00	12,492.49	15,925.00	3,432.51	21.55
0571 MATER.Y SUMINIS.DE INSTALACION				100.00	7,153.00	8,901.00	1,748.00	19.64
0590 TELEFONOS		2,845.00	2,845.00	100.00	28,467.00	31,326.00	2,859.00	9.13
0636 MATERIAL EVENTOS CULTURALES		3,800.00	3,800.00	100.00	20,053.06	42,194.00	22,140.94	52.47
0640 FORMAS IMPRESAS				100.00		1,500.00	1,500.00	100.00
0641 PAPELERIA Y ART. OFICINA		775.00	775.00	100.00	3,095.93	4,650.00	1,554.07	33.42
0645 SUMINISTRO DE COMPUTO	6,741.89	2,300.00	-4,441.89	-193.13	13,628.32	25,300.00	11,671.68	46.13
0660 GASTOS MENORES DE OFICINA				100.00	702.56	1,082.00	379.44	35.07
0681 CTO. RENTA DE COPIADORA		1,808.00	1,808.00	100.00	12,988.97	19,892.00	6,903.03	34.70
<b>Total</b>	<b>256,059.04</b>	<b>267,329.00</b>	<b>11,269.96</b>	<b>4.21</b>	<b>3,091,541.17</b>	<b>3,279,361.00</b>	<b>187,819.83</b>	<b>5.72</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0611 DIR. DE DEPORTES</b>								
0501 PERC. NORMAL SEMANA	30,269.40	86,044.00	55,774.60	64.82	206,051.70	260,530.00	54,478.30	20.91
0502 PERC. NORMAL QUINCENA	70,335.01	182,289.00	111,953.99	61.42	1,121,791.37	1,235,649.00	113,857.63	9.21
0503 TIEMPO EXTRA		2,129.00	2,129.00	100.00	431.38	23,419.00	22,987.62	98.16
0504 PERC. EXTRAORDINARIA		4,947.00	4,947.00	100.00	3,415.99	8,363.00	4,947.01	59.15
0505 AGUINALDO	3,066.54		-3,066.54	100.00	108,825.80	104,999.00	-3,826.80	-3.64
0506 INDEMNIZACIONES				100.00	138,069.55		-138,069.55	100.00
0507 PRIMA VACACIONAL	2,641.31		-2,641.31	100.00	62,696.87	118,209.00	55,512.13	46.96
0508 PRIMA DOMINICAL		815.00	815.00	100.00	55.58	8,461.00	8,405.42	99.34
0509 PRIMA ANTIG. POR VAC.				100.00	25,125.41	56,037.00	30,911.59	55.16
0510 HONOR. ASIMILABLES	101,975.99	367,772.00	265,796.01	72.27	821,804.98	1,499,333.00	677,528.02	45.19
0512 PREMIO PUNTUALIDAD	680.00	2,103.00	1,423.00	67.67	3,230.00	8,693.00	5,463.00	62.84
0513 PREMIO PRODUCTIVIDAD	940.00	1,493.00	553.00	37.04	4,690.00	7,527.00	2,837.00	37.69
0514 PREMIO DE ANTIGUEDAD				100.00	17,000.00	36,770.00	19,770.00	53.77
0515 BONO DE DESPENSA	15,629.89	43,835.00	28,205.11	64.34	201,868.66	233,086.00	31,217.34	13.39
0517 GASTOS DOMICILIARIOS	5,006.44	17,123.00	12,116.56	70.76	52,514.36	74,007.00	21,492.64	29.04
0519 BONO COMPENSATORIO	6,000.00	24,000.00	18,000.00	75.00	18,000.00	59,000.00	41,000.00	69.49
0560 MTTTO. EQ. DE OFICINA				100.00		1,452.00	1,452.00	100.00
0563 MTTTO. EQ. TRANSPORTE				100.00	9,405.32	10,000.00	594.68	5.95
0564 MTTTO. EQUIPO Y MAQ. PESADA				100.00	18,430.02	9,600.00	-8,830.02	-91.98
0569 ARTICULOS DE LIMPIEZA		1,500.00	1,500.00	100.00	8,365.60	16,500.00	8,134.40	49.30
0571 MATER.Y SUMINIS.DE INSTALACION				100.00	36,553.03	35,100.00	-1,453.03	-4.14
0574 HERRAMIENTAS				100.00	8,116.24	15,000.00	6,883.76	45.89
0576 EQUIPAMIENTO PARA GIMNASIOS		18,578.00	18,578.00	100.00	173,306.30	182,422.00	9,115.70	5.00
0578 COMBUSTIBLES		27,064.00	27,064.00	100.00	58,065.73	142,936.00	84,870.27	59.38
0584 MTTTO. CAMPOS DEPORTIVOS		5,000.00	5,000.00	100.00	111,150.98	130,000.00	18,849.02	14.50
0590 TELEFONOS		3,540.00	3,540.00	100.00	82,394.00	38,960.00	-43,434.00	-111.48
0594 OTRAS COMUNICACIONES		1,500.00	1,500.00	100.00	14,871.49	16,500.00	1,628.51	9.87
0616 COOPERACION DEPORTIVA		25,000.00	25,000.00	100.00	227,861.90	262,900.00	35,038.10	13.33
0635 EVENTOS DEPORTIVOS	7,140.50	148,500.00	141,359.50	95.19	691,088.70	799,516.00	108,427.30	13.56
0639 APOYOS DEPORTIVOS A MAESTROS	2,500.00	4,300.00	1,800.00	41.86	6,197.50	47,700.00	41,502.50	87.01
0640 FORMAS IMPRESAS		1,050.00	1,050.00	100.00	3,415.50	6,300.00	2,884.50	45.79
0641 PAPELERIA Y ART. OFICINA		625.00	625.00	100.00	5,249.49	6,875.00	1,625.51	23.64
0643 MATERIAL FOTOGRAFICO				100.00		3,800.00	3,800.00	100.00
0645 SUMINISTRO DE COMPUTO		1,140.00	1,140.00	100.00	9,410.58	12,610.00	3,199.42	25.37
0660 GASTOS MENORES DE OFICINA		1,375.00	1,375.00	100.00	6,750.66	15,125.00	8,374.34	55.37
0670 PROYECTOS	5,077.25		-5,077.25	100.00	666,314.79		-666,314.79	100.00
0681 CTO. RENTA DE COPIADORA		1,830.00	1,830.00	100.00	12,988.97	20,170.00	7,181.03	35.60
<b>Total</b>	<b>251,262.33</b>	<b>973,552.00</b>	<b>722,289.67</b>	<b>74.19</b>	<b>4,935,508.45</b>	<b>5,507,549.00</b>	<b>572,040.55</b>	<b>10.38</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0613 DIR. DE PRODUCT. Y F.ECONOMICO</b>								
0501 PERC. NORMAL SEMANA	14,865.11	18,693.00	3,827.89	20.48	222,962.09	227,653.00	4,690.91	2.06
0502 PERC. NORMAL QUINCENA	81,171.13	77,045.00	-4,126.13	-5.36	900,330.86	847,495.00	-52,835.86	-6.23
0503 TIEMPO EXTRA		204.00	204.00	100.00	4,385.48	2,244.00	-2,141.48	-95.43
0505 AGUINALDO				100.00	111,513.61	93,682.00	-17,831.61	-19.03
0506 INDEMNIZACIONES				100.00	194,305.82		-194,305.82	100.00
0507 PRIMA VACACIONAL				100.00	47,501.48	41,806.00	-5,695.48	-13.62
0508 PRIMA DOMINICAL		6.00	6.00	100.00	69.02	66.00	-3.02	-4.58
0509 PRIMA ANTIG. POR VAC.				100.00	50,172.33	23,826.00	-26,346.33	-110.58
0510 HONOR. ASIMILABLES	17,676.00	30,885.00	13,209.00	42.77	89,268.00	339,735.00	250,467.00	73.72
0512 PREMIO PUNTUALIDAD	170.00	206.00	36.00	17.48	2,550.00	2,266.00	-284.00	-12.53
0513 PREMIO PRODUCTIVIDAD	940.00	383.00	-557.00	-145.43	4,230.00	4,213.00	-17.00	-0.40
0514 PREMIO DE ANTIGUEDAD				100.00	17,000.00	23,590.00	6,590.00	27.94
0515 BONO DE DESPENSA	14,642.91	14,672.00	29.09	0.20	170,449.51	161,392.00	-9,057.51	-5.61
0517 GASTOS DOMICILIARIOS	3,195.60	3,516.00	320.40	9.11	38,080.90	38,676.00	595.10	1.54
0519 BONO COMPENSATORIO	4,000.00	5,000.00	1,000.00	20.00	12,000.00	15,000.00	3,000.00	20.00
0563 MTTTO. EQ. TRANSPORTE				100.00	12,092.66	13,687.00	1,594.34	11.65
0569 ARTICULOS DE LIMPIEZA		670.00	670.00	100.00	4,028.97	7,389.00	3,360.03	45.47
0578 COMBUSTIBLES		2,900.00	2,900.00	100.00	22,511.30	32,100.00	9,588.70	29.87
0590 TELEFONOS		4,990.00	4,990.00	100.00	40,448.00	54,891.00	14,443.00	26.31
0594 OTRAS COMUNICACIONES		910.00	910.00	100.00	8,629.50	10,021.00	1,391.50	13.89
0626 CURSOS A LA COMUNIDAD		1,480.00	1,480.00	100.00	768.30	13,480.00	12,711.70	94.30
0634 EVENTOS ESPECIALES		23,600.00	23,600.00	100.00	37,044.26	173,415.00	136,370.74	78.64
0640 FORMAS IMPRESAS				100.00	1,138.50	5,643.00	4,504.50	79.82
0641 PAPELERIA Y ART. OFICINA		1,000.00	1,000.00	100.00	7,207.24	11,151.00	3,943.76	35.37
0645 SUMINISTRO DE COMPUTO				100.00	10,364.86	10,000.00	-364.86	-3.65
0650 PRENSA Y PUBLICA. OFICIALES				100.00	13,455.00	20,000.00	6,545.00	32.73
0660 GASTOS MENORES DE OFICINA		770.00	770.00	100.00	6,438.35	8,505.00	2,066.65	24.30
0670 PROYECTOS	-9,800.00		9,800.00	100.00	1,188,829.33	1,150,000.00	-38,829.33	-3.38
<b>Total</b>	<b>126,860.75</b>	<b>186,930.00</b>	<b>60,069.25</b>	<b>32.13</b>	<b>3,217,775.37</b>	<b>3,331,926.00</b>	<b>114,150.63</b>	<b>3.42</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0614 COORD. DE SAN PEDRO JOVEN</b>								
0501 PERC. NORMAL SEMANA	4,864.53	25,502.00	20,637.47	80.92	113,844.34	136,491.00	22,646.66	16.59
0502 PERC. NORMAL QUINCENA	40,144.76	73,345.00	33,200.24	45.27	534,276.62	601,238.00	66,961.38	11.14
0503 TIEMPO EXTRA		252.00	252.00	100.00	1,727.87	2,772.00	1,044.13	37.67
0504 PERC. EXTRAORDINARIA		2,137.00	2,137.00	100.00	21,552.50	14,733.00	-6,819.50	-46.29
0505 AGUINALDO				100.00	57,168.60	57,236.00	67.40	0.12
0507 PRIMA VACACIONAL				100.00	25,612.21	38,084.00	12,471.79	32.75
0508 PRIMA DOMINICAL				100.00		-274.00	-274.00	100.00
0509 PRIMA ANTIG. POR VAC.				100.00	13,266.19	13,389.00	122.81	0.92
0510 HONOR. ASIMILABLES	22,017.90	47,765.00	25,747.10	53.90	191,644.65	223,539.60	31,894.95	14.27
0512 PREMIO PUNTUALIDAD				100.00	340.00	168.00	-172.00	-102.38
0513 PREMIO PRODUCTIVIDAD	470.00	344.00	-126.00	-36.63	2,340.00	2,970.00	630.00	21.21
0515 BONO DE DESPENSA	6,962.73	16,169.00	9,206.27	56.94	103,156.95	115,317.00	12,160.05	10.54
0517 GASTOS DOMICILIARIOS	1,331.50	5,096.00	3,764.50	73.87	25,351.76	31,538.00	6,186.24	19.62
0519 BONO COMPENSATORIO	1,000.00	4,000.00	3,000.00	75.00	5,000.00	8,000.00	3,000.00	37.50
0560 MTTTO. EQ. DE OFICINA				100.00		2,500.00	2,500.00	100.00
0563 MTTTO. EQ. TRANSPORTE				100.00	4,867.67	15,000.00	10,132.33	67.55
0569 ARTICULOS DE LIMPIEZA		750.00	750.00	100.00	4,644.35	8,750.00	4,105.65	46.92
0578 COMBUSTIBLES		4,500.00	4,500.00	100.00	12,984.81	51,500.00	38,515.19	74.79
0590 TELEFONOS		1,000.00	1,000.00	100.00	4,274.00	11,273.00	6,999.00	62.09
0594 OTRAS COMUNICACIONES		900.00	900.00	100.00	9,162.99	10,000.00	837.01	8.37
0634 EVENTOS ESPECIALES	14,123.14	20,000.00	5,876.86	29.38	169,299.21	237,600.00	68,300.79	28.75
0640 FORMAS IMPRESAS				100.00	448.50	3,500.00	3,051.50	87.19
0641 PAPELERIA Y ART. OFICINA		1,500.00	1,500.00	100.00	5,365.32	16,500.00	11,134.68	67.48
0645 SUMINISTRO DE COMPUTO		1,050.00	1,050.00	100.00	2,178.73	11,550.00	9,371.27	81.14
0650 PRENSA Y PUBLICA. OFICIALES		2,500.00	2,500.00	100.00		15,000.00	15,000.00	100.00
0660 GASTOS MENORES DE OFICINA		1,250.00	1,250.00	100.00	5,985.07	14,250.00	8,264.93	58.00
0662 HONORARIOS A TERCEROS		23,000.00	23,000.00	100.00		92,000.00	92,000.00	100.00
0670 PROYECTOS	27,200.00		-27,200.00	100.00	1,088,362.35	1,100,000.00	11,637.65	1.06
<b>Total</b>	<b>118,114.56</b>	<b>231,060.00</b>	<b>112,945.44</b>	<b>48.88</b>	<b>2,402,854.69</b>	<b>2,834,624.60</b>	<b>431,769.91</b>	<b>15.23</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0615 COORD. DE MUNICIPIO SALUDABLE</b>								
0501 PERC. NORMAL SEMANA	31,166.06	35,196.00	4,029.94	11.45	435,343.97	428,637.00	-6,706.97	-1.56
0502 PERC. NORMAL QUINCENA	44,443.65	47,629.00	3,185.35	6.69	531,634.79	523,919.00	-7,715.79	-1.47
0503 TIEMPO EXTRA		1,371.00	1,371.00	100.00	6,987.75	15,081.00	8,093.25	53.67
0505 AGUINALDO				100.00	90,675.55	86,739.00	-3,936.55	-4.54
0507 PRIMA VACACIONAL				100.00	38,453.29	36,753.00	-1,700.29	-4.63
0508 PRIMA DOMINICAL	263.12	217.00	-46.12	-21.25	2,404.25	2,387.00	-17.25	-0.72
0509 PRIMA ANTIG. POR VAC.				100.00	70,688.57	35,309.00	-35,379.57	-100.20
0512 PREMIO PUNTUALIDAD	680.00	454.00	-226.00	-49.78	4,590.00	4,994.00	404.00	8.09
0513 PREMIO PRODUCTIVIDAD	1,880.00	878.00	-1,002.00	-114.12	10,320.00	9,658.00	-662.00	-6.85
0514 PREMIO DE ANTIGUEDAD				100.00	17,000.00	56,450.00	39,450.00	69.88
0515 BONO DE DESPENSA	12,929.48	13,294.00	364.52	2.74	151,215.28	146,234.00	-4,981.28	-3.41
0517 GASTOS DOMICILIARIOS	3,674.94	4,434.00	759.06	17.12	49,052.46	48,774.00	-278.46	-0.57
0519 BONO COMPENSATORIO	5,000.00	7,000.00	2,000.00	28.57	19,000.00	21,000.00	2,000.00	9.52
0560 MTTO. EQ. DE OFICINA				100.00		2,794.00	2,794.00	100.00
0563 MTTO. EQ. TRANSPORTE	6,052.27	5,089.00	-963.27	-18.93	21,751.61	45,089.00	23,337.39	51.76
0564 MTTO. EQUIPO Y MAQ. PESADA		800.00	800.00	100.00		4,800.00	4,800.00	100.00
0569 ARTICULOS DE LIMPIEZA		1,000.00	1,000.00	100.00	6,115.06	11,000.00	4,884.94	44.41
0572 EQUIPO DE PROTECCION Y SEGURID				100.00		4,131.00	4,131.00	100.00
0578 COMBUSTIBLES		7,250.00	7,250.00	100.00	70,044.88	79,750.00	9,705.12	12.17
0590 TELEFONOS		1,100.00	1,100.00	100.00	12,033.00	12,261.00	228.00	1.86
0615 CAMPAÑAS DE SALUD	12,592.50		-12,592.50	100.00	16,947.50	31,089.00	14,141.50	45.49
0634 EVENTOS ESPECIALES		6,500.00	6,500.00	100.00		39,154.00	39,154.00	100.00
0640 FORMAS IMPRESAS				100.00		2,956.00	2,956.00	100.00
0641 PAPELERIA Y ART. OFICINA		459.00	459.00	100.00	1,067.14	5,049.00	3,981.86	78.86
0645 SUMINISTRO DE COMPUTO		1,210.00	1,210.00	100.00	5,234.09	7,265.00	2,030.91	27.95
0660 GASTOS MENORES DE OFICINA				100.00		3,105.00	3,105.00	100.00
0667 MAT. Y MEDICAMENTO PARA CANES		9,100.00	9,100.00	100.00	12,141.75	55,007.00	42,865.25	77.93
0670 PROYECTOS	7,141.50		-7,141.50	100.00	53,601.50	100,000.00	46,398.50	46.40
<b>Total</b>	<b>125,823.52</b>	<b>142,981.00</b>	<b>17,157.48</b>	<b>11.99</b>	<b>1,626,302.44</b>	<b>1,819,385.00</b>	<b>193,082.56</b>	<b>10.61</b>





## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0616 FERIA SAN PEDRO Y SAN PABLO</b>								
0503 TIEMPO EXTRA				100.00	143,608.74	152,172.00	8,563.26	5.63
0504 PERC. EXTRAORDINARIA				100.00	26,500.00	240,000.00	213,500.00	88.96
0508 PRIMA DOMINICAL		829.00	829.00	100.00	2,238.61	9,119.00	6,880.39	75.45
0510 HONOR. ASIMILABLES				100.00	1,700.02		-1,700.02	100.00
0634 EVENTOS ESPECIALES				100.00	1,591,505.52		-1,591,505.52	100.00
<b>Total</b>		<b>829.00</b>	<b>829.00</b>	<b>100.00</b>	<b>1,765,552.89</b>	<b>401,291.00</b>	<b>-1,364,261.89</b>	<b>-339.96</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0617 COORD. INCUBADORA DE NEGOCIOS</b>								
0502 PERC. NORMAL QUINCENA	17,742.46	10,445.00	-7,297.46	-69.87	152,926.56	114,895.00	-38,031.56	-33.10
0505 AGUINALDO	4,610.12		-4,610.12	100.00	15,673.12	10,793.00	-4,880.12	-45.22
0506 INDEMNIZACIONES	6,598.80		-6,598.80	100.00	6,598.80		-6,598.80	100.00
0507 PRIMA VACACIONAL	3,970.85		-3,970.85	100.00	8,581.61	4,498.00	-4,083.61	-90.79
0509 PRIMA ANTIG. POR VAC.				100.00	4,025.57	3,830.00	-195.57	-5.11
0510 HONOR. ASIMILABLES	15,472.80		-15,472.80	100.00	23,810.40		-23,810.40	100.00
0512 PREMIO PUNTUALIDAD				100.00	170.00		-170.00	100.00
0515 BONO DE DESPENSA	1,928.30	1,741.00	-187.30	-10.76	24,458.90	19,151.00	-5,307.90	-27.72
0517 GASTOS DOMICILIARIOS	852.16	408.00	-444.16	-108.86	6,817.28	4,488.00	-2,329.28	-51.90
0560 MTTQ. EQ. DE OFICINA				100.00		472.00	472.00	100.00
0569 ARTICULOS DE LIMPIEZA		725.00	725.00	100.00	6,762.17	7,975.00	1,212.83	15.21
0590 TELEFONOS		23,350.00	23,350.00	100.00	195,581.52	256,902.00	61,320.48	23.87
0626 CURSOS A LA COMUNIDAD		5,000.00	5,000.00	100.00	60,885.54	65,000.00	4,114.46	6.33
0634 EVENTOS ESPECIALES				100.00	280.00	13,690.00	13,410.00	97.95
0640 FORMAS IMPRESAS				100.00		2,853.00	2,853.00	100.00
0641 PAPELERIA Y ART. OFICINA		400.00	400.00	100.00	2,797.88	4,500.00	1,702.12	37.82
0645 SUMINISTRO DE COMPUTO		711.00	711.00	100.00	1,059.78	2,711.00	1,651.22	60.91
0660 GASTOS MENORES DE OFICINA		415.00	415.00	100.00	4,120.81	4,601.00	480.19	10.44
0674 CTO. SERVICIOS PROFESIONALES	18,975.00	18,750.00	-225.00	-1.20	174,225.00	206,250.00	32,025.00	15.53
0681 CTO. RENTA DE COPIADORA		1,800.00	1,800.00	100.00	12,988.97	19,900.00	6,911.03	34.73
<b>Total</b>	<b>70,150.49</b>	<b>63,745.00</b>	<b>-6,405.49</b>	<b>-10.04</b>	<b>701,763.91</b>	<b>742,509.00</b>	<b>40,745.09</b>	<b>5.48</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0618 COORD. KIOSCOS CIBERNETICOS</b>								
0501 PERC. NORMAL SEMANA	11,987.20	11,028.00	-959.20	-8.70	143,399.65	134,305.00	-9,094.65	-6.77
0502 PERC. NORMAL QUINCENA	92,642.77	87,521.00	-5,121.77	-5.85	1,004,897.40	962,731.00	-42,166.40	-4.38
0503 TIEMPO EXTRA		108.00	108.00	100.00	3,619.31	1,188.00	-2,431.31	-204.66
0505 AGUINALDO	6,505.82		-6,505.82	100.00	104,027.12	91,579.00	-12,448.12	-13.59
0506 INDEMNIZACIONES	11,352.00		-11,352.00	100.00	11,352.00		-11,352.00	100.00
0507 PRIMA VACACIONAL	3,536.79		-3,536.79	100.00	49,056.69	42,781.00	-6,275.69	-14.67
0508 PRIMA DOMINICAL	1,006.43	1,100.00	93.57	8.51	11,544.38	12,100.00	555.62	4.59
0509 PRIMA ANTIG. POR VAC.				100.00	25,304.80	22,520.00	-2,784.80	-12.37
0510 HONOR. ASIMILABLES	16,638.60	27,438.00	10,799.40	39.36	258,202.04	301,818.00	43,615.96	14.45
0512 PREMIO PUNTUALIDAD		124.00	124.00	100.00	510.00	1,364.00	854.00	62.61
0513 PREMIO PRODUCTIVIDAD	2,820.00	765.00	-2,055.00	-268.63	7,990.00	8,415.00	425.00	5.05
0514 PREMIO DE ANTIGUEDAD				100.00	7,500.00	7,210.00	-290.00	-4.02
0515 BONO DE DESPENSA	17,929.00	16,556.00	-1,373.00	-8.29	191,610.60	182,116.00	-9,494.60	-5.21
0517 GASTOS DOMICILIARIOS	7,616.18	7,695.00	78.82	1.02	87,612.70	84,645.00	-2,967.70	-3.51
0519 BONO COMPENSATORIO	7,000.00	7,000.00			21,000.00	21,000.00		
0560 MTTTO. EQ. DE OFICINA				100.00	27.00	883.00	856.00	96.94
0562 MTTTO. EQUIPO COMPUTO		5,750.00	5,750.00	100.00	13,662.00	63,780.00	50,118.00	78.58
0563 MTTTO. EQ. TRANSPORTE				100.00	5,002.50	22,259.00	17,256.50	77.53
0569 ARTICULOS DE LIMPIEZA		3,000.00	3,000.00	100.00	27,245.98	33,000.00	5,754.02	17.44
0571 MATER.Y SUMINIS.DE INSTALACION				100.00	5,760.83	6,457.00	696.17	10.78
0574 HERRAMIENTAS				100.00	890.00	3,105.00	2,215.00	71.34
0578 COMBUSTIBLES		3,180.00	3,180.00	100.00	25,717.60	35,034.00	9,316.40	26.59
0590 TELEFONOS		6,750.00	6,750.00	100.00	54,023.90	74,681.00	20,657.10	27.66
0594 OTRAS COMUNICACIONES		300.00	300.00	100.00	3,121.00	3,300.00	179.00	5.42
0634 EVENTOS ESPECIALES		4,700.00	4,700.00	100.00	3,400.00	51,400.00	48,000.00	93.39
0640 FORMAS IMPRESAS		5,940.00	5,940.00	100.00	37,145.00	33,676.00	-3,469.00	-10.30
0641 PAPELERIA Y ART. OFICINA		3,500.00	3,500.00	100.00	29,572.55	39,325.00	9,752.45	24.80
0645 SUMINISTRO DE COMPUTO	24,246.38	19,450.00	-4,796.38	-24.66	122,923.42	158,973.00	36,049.58	22.68
0660 GASTOS MENORES DE OFICINA		530.00	530.00	100.00	2,316.18	5,845.00	3,528.82	60.37
0674 CTO. SERVICIOS PROFESIONALES		9,950.00	9,950.00	100.00	91,120.80	109,550.00	18,429.20	16.82
0676 CTO. DE SERVICIOS				100.00		11,200.00	11,200.00	100.00
<b>Total</b>	<b>203,281.17</b>	<b>222,385.00</b>	<b>19,103.83</b>	<b>8.59</b>	<b>2,349,555.45</b>	<b>2,526,240.00</b>	<b>176,684.55</b>	<b>6.99</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0621 SRIA.INFREST. Y SERV.PUBLICOS</b>								
0501 PERC. NORMAL SEMANA	68,043.49	60,279.00	-7,764.49	-12.88	769,260.18	734,109.00	-35,151.18	-4.79
0502 PERC. NORMAL QUINCENA	152,032.31	220,787.00	68,754.69	31.14	2,281,323.30	2,428,657.00	147,333.70	6.07
0503 TIEMPO EXTRA		4,502.00	4,502.00	100.00	1,868.64	49,522.00	47,653.36	96.23
0504 PERC. EXTRAORDINARIA				100.00	12,205.11		-12,205.11	100.00
0505 AGUINALDO				100.00	271,703.93	242,982.00	-28,721.93	-11.82
0506 INDEMNIZACIONES				100.00	293,042.45		-293,042.45	100.00
0507 PRIMA VACACIONAL				100.00	152,688.93	122,900.00	-29,788.93	-24.24
0508 PRIMA DOMINICAL		6.00	6.00	100.00		66.00	66.00	100.00
0509 PRIMA ANTIG. POR VAC.				100.00	106,763.74	63,678.00	-43,085.74	-67.66
0510 HONOR. ASIMILABLES	86,042.10		-86,042.10	100.00	90,779.43		-90,779.43	100.00
0512 PREMIO PUNTUALIDAD	1,530.00	796.00	-734.00	-92.21	9,860.00	8,756.00	-1,104.00	-12.61
0513 PREMIO PRODUCTIVIDAD	5,170.00	2,374.00	-2,796.00	-117.78	28,120.00	26,114.00	-2,006.00	-7.68
0514 PREMIO DE ANTIGUEDAD				100.00	59,500.00	73,240.00	13,740.00	18.76
0515 BONO DE DESPENSA	35,479.00	42,653.00	7,174.00	16.82	454,836.05	469,183.00	14,346.95	3.06
0517 GASTOS DOMICILIARIOS	8,947.68	8,510.00	-437.68	-5.14	92,619.14	93,610.00	990.86	1.06
0519 BONO COMPENSATORIO	16,000.00	15,000.00	-1,000.00	-6.67	45,000.00	45,000.00		
0530 UNIFORMES DE CAMPO				100.00		25,916.00	25,916.00	100.00
0544 SERVICIO DE ATENCION CIUDADANA				100.00	2,673.75	14,899.00	12,225.25	82.05
0553 RENTA DE MAQUINARIA PESADA				100.00	5,157.75	24,618.00	19,460.25	79.05
0560 MTTO. EQ. DE OFICINA				100.00		4,061.00	4,061.00	100.00
0563 MTTO. EQ. TRANSPORTE				100.00	1,748.00	1,930.00	182.00	9.43
0578 COMBUSTIBLES		23,592.00	23,592.00	100.00	76,576.80	259,512.00	182,935.20	70.49
0590 TELEFONOS		17,661.00	17,661.00	100.00	149,643.00	194,271.00	44,628.00	22.97
0594 OTRAS COMUNICACIONES	1,565.04		-1,565.04	100.00	50,503.35		-50,503.35	100.00
0600 GASTOS DE VIAJE Y VIATICOS				100.00	7,675.10	30,239.00	22,563.90	74.62
0602 GASTOS DE REPRESENTACION				100.00	2,773.00	8,360.00	5,587.00	66.83
0627 DEDUCIBLE X ACCIDENTE				100.00	10,345.00		-10,345.00	100.00
0640 FORMAS IMPRESAS		5,128.00	5,128.00	100.00	18,616.20	56,408.00	37,791.80	67.00
0641 PAPELERIA Y ART. OFICINA		1,978.00	1,978.00	100.00	17,418.33	20,258.00	2,839.67	14.02
0645 SUMINISTRO DE COMPUTO		13,359.00	13,359.00	100.00	43,063.72	89,109.00	46,045.28	51.67
0646 DAÑOS AL MUNICIPIO		7,197.00	7,197.00	100.00	2,500.00	79,167.00	76,667.00	96.84
0650 PRENSA Y PUBLICA. OFICIALES		2,266.00	2,266.00	100.00	14,010.00	24,926.00	10,916.00	43.79
0656 REGISTRO DE PATENTES		1,907.00	1,907.00	100.00		20,977.00	20,977.00	100.00
0660 GASTOS MENORES DE OFICINA		1,420.00	1,420.00	100.00	7,792.86	15,620.00	7,827.14	50.11
0666 COMIDAS POR CARGA DE TRABAJO				100.00	8,808.76	8,350.00	-458.76	-5.49
0670 PROYECTOS				100.00	658,034.52		-658,034.52	100.00
0673 CTO. DE VIGILANCIA		24,486.00	24,486.00	100.00	215,836.60	256,693.00	40,856.40	15.92
0681 CTO. RENTA DE COPIADORA		3,192.00	3,192.00	100.00	32,187.81	35,112.00	2,924.19	8.33
<b>Total</b>	<b>374,809.62</b>	<b>457,093.00</b>	<b>82,283.38</b>	<b>18.00</b>	<b>5,994,935.45</b>	<b>5,528,243.00</b>	<b>-466,692.45</b>	<b>-8.44</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0622 DIR.GRAL.DE SERV.PUBLICOS</b>								
0501 PERC. NORMAL SEMANA	21,281.32	19,588.00	-1,693.32	-8.64	248,025.98	238,554.00	-9,471.98	-3.97
0502 PERC. NORMAL QUINCENA	22,798.72	69,993.00	47,194.28	67.43	415,004.89	769,923.00	354,918.11	46.10
0503 TIEMPO EXTRA		1,292.00	1,292.00	100.00	384.30	14,212.00	13,827.70	97.30
0504 PERC. EXTRAORDINARIA		292.00	292.00	100.00		3,212.00	3,212.00	100.00
0505 AGUINALDO				100.00	74,612.66	68,101.00	-6,511.66	-9.56
0506 INDEMNIZACIONES				100.00	231,814.50		-231,814.50	100.00
0507 PRIMA VACACIONAL				100.00	39,516.16	39,182.00	-334.16	-0.85
0508 PRIMA DOMINICAL		337.00	337.00	100.00	76.86	3,707.00	3,630.14	97.93
0509 PRIMA ANTIG. POR VAC.				100.00	13,724.29	12,553.00	-1,171.29	-9.33
0510 HONOR. ASIMILABLES	22,000.95		-22,000.95	100.00	24,919.11		-24,919.11	100.00
0512 PREMIO PUNTUALIDAD	340.00	413.00	73.00	17.68	2,210.00	4,543.00	2,333.00	51.35
0513 PREMIO PRODUCTIVIDAD	940.00	995.00	55.00	5.53	10,300.00	10,945.00	645.00	5.89
0514 PREMIO DE ANTIGUEDAD				100.00	7,500.00	7,210.00	-290.00	-4.02
0515 BONO DE DESPENSA	9,349.98	13,298.00	3,948.02	29.69	101,932.90	146,278.00	44,345.10	30.32
0517 GASTOS DOMICILIARIOS	2,396.70	2,752.00	355.30	12.91	29,719.08	30,272.00	552.92	1.83
0519 BONO COMPENSATORIO	5,000.00	6,000.00	1,000.00	16.67	17,000.00	18,000.00	1,000.00	5.56
0559 MTTO. TUNEL LOMA LARGA				100.00		41,650.00	41,650.00	100.00
0560 MTTO. EQ. DE OFICINA				100.00	1,725.00	4,608.00	2,883.00	62.57
0561 MTTO. EQ. DE COMUNICACION				100.00	4,857.60	16,720.00	11,862.40	70.95
0563 MTTO. EQ. TRANSPORTE				100.00	4,230.62	4,456.00	225.38	5.06
0569 ARTICULOS DE LIMPIEZA		6,390.00	6,390.00	100.00	53,879.35	70,290.00	16,410.65	23.35
0571 MATER.Y SUMINIS.DE INSTALACION	1,000.85	96,087.00	95,086.15	98.96	625,924.04	839,277.00	213,352.96	25.42
0578 COMBUSTIBLES		10,187.00	10,187.00	100.00	18,936.72	69,577.00	50,640.28	72.78
0594 OTRAS COMUNICACIONES		390.00	390.00	100.00		4,290.00	4,290.00	100.00
0640 FORMAS IMPRESAS		1,636.00	1,636.00	100.00	1,644.50	17,996.00	16,351.50	90.86
0641 PAPELERIA Y ART. OFICINA		900.00	900.00	100.00	6,611.49	9,900.00	3,288.51	33.22
0660 GASTOS MENORES DE OFICINA				100.00	1,630.99	3,540.00	1,909.01	53.93
<b>Total</b>	<b>85,108.52</b>	<b>230,550.00</b>	<b>145,441.48</b>	<b>63.08</b>	<b>1,936,181.04</b>	<b>2,448,996.00</b>	<b>512,814.96</b>	<b>20.93</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0623 JEFATURA DE LIMPIA</b>								
0501 PERC. NORMAL SEMANA	277,059.59	256,160.00	-20,899.59	-8.16	3,321,407.42	3,119,663.00	-201,744.42	-6.47
0502 PERC. NORMAL QUINCENA	8,918.72	5,042.00	-3,876.72	-76.89	63,291.24	55,462.00	-7,829.24	-14.12
0503 TIEMPO EXTRA		10,584.00	10,584.00	100.00	7,408.25	116,424.00	109,015.75	93.64
0504 PERC. EXTRAORDINARIA				100.00	1,500.00		-1,500.00	100.00
0505 AGUINALDO				100.00	288,569.23	274,093.00	-14,476.23	-5.28
0507 PRIMA VACACIONAL	13,069.08	20,062.00	6,992.92	34.86	231,074.48	220,682.00	-10,392.48	-4.71
0508 PRIMA DOMINICAL	2,726.47	3,079.00	352.53	11.45	29,797.72	33,869.00	4,071.28	12.02
0509 PRIMA ANTIG. POR VAC.		17,175.00	17,175.00	100.00	204,227.03	188,925.00	-15,302.03	-8.10
0510 HONOR. ASIMILABLES	12,395.23	16,554.00	4,158.77	25.12	180,226.74	182,094.00	1,867.26	1.03
0512 PREMIO PUNTUALIDAD	6,460.00	4,483.00	-1,977.00	-44.10	66,815.00	49,313.00	-17,502.00	-35.49
0513 PREMIO PRODUCTIVIDAD	5,640.00	2,755.00	-2,885.00	-104.72	29,548.00	30,305.00	757.00	2.50
0514 PREMIO DE ANTIGUEDAD				100.00	245,000.00	250,120.00	5,120.00	2.05
0515 BONO DE DESPENSA	50,766.65	46,583.00	-4,183.65	-8.98	545,277.70	512,413.00	-32,864.70	-6.41
0517 GASTOS DOMICILIARIOS	30,571.24	28,996.00	-1,575.24	-5.43	326,696.84	318,956.00	-7,740.84	-2.43
0519 BONO COMPENSATORIO	62,000.00	57,000.00	-5,000.00	-8.77	173,000.00	171,000.00	-2,000.00	-1.17
0530 UNIFORMES DE CAMPO				100.00	122,590.00	167,937.00	45,347.00	27.00
0558 RECOLECCION DE BASURA	531,970.20	2,237,748.00	1,705,777.80	76.23	10,315,983.96	9,481,898.00	-834,085.96	-8.80
0563 MTTO. EQ. TRANSPORTE	47,207.50	28,800.00	-18,407.50	-63.91	219,157.99	316,800.00	97,642.01	30.82
0564 MTTO. EQUIPO Y MAQ. PESADA		96,705.00	96,705.00	100.00	492,054.08	634,155.00	142,100.92	22.41
0570 REFACCIONES		15,583.00	15,583.00	100.00	129,867.12	171,413.00	41,545.88	24.24
0571 MATER.Y SUMINIS.DE INSTALACION		2,479.00	2,479.00	100.00	7,774.00	27,269.00	19,495.00	71.49
0572 EQUIPO DE PROTECCION Y SEGURID		4,453.00	4,453.00	100.00	3,588.58	48,983.00	45,394.42	92.67
0574 HERRAMIENTAS				100.00	5,106.00	5,228.00	122.00	2.33
0577 LUBRICANTES		6,481.00	6,481.00	100.00	55,298.24	71,291.00	15,992.76	22.43
0578 COMBUSTIBLES	40,149.99	63,570.00	23,420.01	36.84	883,517.46	699,270.00	-184,247.46	-26.35
0585 DISPOSICION DE BASURA		1,659,974.00	1,659,974.00	100.00	6,455,435.95	6,960,437.00	505,001.05	7.26
<b>Total</b>	<b>1,088,934.67</b>	<b>4,584,266.00</b>	<b>3,495,331.33</b>	<b>76.24</b>	<b>24,404,213.03</b>	<b>24,108,000.00</b>	<b>-296,213.03</b>	<b>-1.22</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0624 JEFATURA DE ALUMBRADO PUBLICO</b>								
0501 PERC. NORMAL SEMANA	113,119.62	110,301.00	-2,818.62	-2.56	1,343,013.43	1,343,307.00	293.57	0.02
0502 PERC. NORMAL QUINCENA	6,170.45	16,280.00	10,109.55	62.10	103,381.55	179,080.00	75,698.45	42.27
0503 TIEMPO EXTRA		14,154.00	14,154.00	100.00	7,481.45	155,694.00	148,212.55	95.19
0504 PERC. EXTRAORDINARIA		3,700.00	3,700.00	100.00	1,500.00	40,700.00	39,200.00	96.31
0505 AGUINALDO				100.00	111,120.17	114,301.00	3,180.83	2.78
0507 PRIMA VACACIONAL	9,610.67	9,651.00	40.33	0.42	103,351.34	106,161.00	2,809.66	2.65
0508 PRIMA DOMINICAL	2,173.36	2,023.00	-150.36	-7.43	19,588.44	22,253.00	2,664.56	11.97
0509 PRIMA ANTIG. POR VAC.	10,217.44	7,061.00	-3,156.44	-44.70	110,479.14	77,671.00	-32,808.14	-42.24
0510 HONOR. ASIMILABLES	9,767.70	26,417.00	16,649.30	63.02	278,328.62	290,587.00	12,258.38	4.22
0512 PREMIO PUNTUALIDAD	2,040.00	1,291.00	-749.00	-58.02	16,490.00	14,201.00	-2,289.00	-16.12
0513 PREMIO PRODUCTIVIDAD	3,760.00	1,340.00	-2,420.00	-180.60	17,820.00	14,740.00	-3,080.00	-20.90
0514 PREMIO DE ANTIGUEDAD				100.00	49,500.00	112,800.00	63,300.00	56.12
0515 BONO DE DESPENSA	20,024.00	22,410.00	2,386.00	10.65	232,932.75	246,510.00	13,577.25	5.51
0517 GASTOS DOMICILIARIOS	10,066.14	10,956.00	889.86	8.12	111,792.74	120,516.00	8,723.26	7.24
0519 BONO COMPENSATORIO	13,000.00	15,000.00	2,000.00	13.33	42,000.00	45,000.00	3,000.00	6.67
0530 UNIFORMES DE CAMPO				100.00	49,036.00	65,854.00	16,818.00	25.54
0549 ENERGIA DE BOMBAS MPLES		219,836.00	219,836.00	100.00	1,108,996.00	1,712,606.00	603,610.00	35.25
0561 MTTO. EQ. DE COMUNICACION				100.00	2,967.95	5,856.00	2,888.05	49.32
0563 MTTO. EQ. TRANSPORTE	6,960.95	17,078.00	10,117.05	59.24	115,383.27	187,858.00	72,474.73	38.58
0564 MTTO. EQUIPO Y MAQ. PESADA		27,333.00	27,333.00	100.00	44,107.42	132,663.00	88,555.58	66.75
0570 REFACCIONES		29,504.00	29,504.00	100.00	30,655.49	127,744.00	97,088.51	76.00
0571 MATER.Y SUMINIS.DE INSTALACION		7,001.00	7,001.00	100.00	13,564.37	77,011.00	63,446.63	82.39
0572 EQUIPO DE PROTECCION Y SEGURID				100.00	5,163.50	14,165.00	9,001.50	63.55
0574 HERRAMIENTAS		2,762.00	2,762.00	100.00	18,510.92	30,382.00	11,871.08	39.07
0577 LUBRICANTES				100.00	32,024.67	20,540.00	-11,484.67	-55.91
0578 COMBUSTIBLES	40,149.99	58,623.00	18,473.01	31.51	734,192.36	644,853.00	-89,339.36	-13.85
0580 MTTO. DE ALUMBRADO	231,989.50	244,290.00	12,300.50	5.04	1,440,066.49	1,770,390.00	330,323.51	18.66
0591 ENERGIA DE EDIFICIOS MUNICIPAL	370,655.00	955,641.00	584,986.00	61.21	7,672,469.93	8,212,991.00	540,521.07	6.58
0592 ALUMBRADO PUB.DE AV. Y PARQUES	1,677,113.02		-1,677,113.02	100.00	25,545,709.08	23,848,039.00	-1,697,670.08	-7.12
0604 GAS NATURAL EDIFICIOS MPLES	12,055.00	16,023.00	3,968.00	24.76	362,062.00	176,253.00	-185,809.00	-105.42
0646 DAÑOS AL MUNICIPIO				100.00	295,162.41	71,752.00	-223,410.41	-311.36
0657 DEPOSITOS X ENERGIA C.F.E.				100.00	170,889.08	171,000.00	110.92	0.06
0660 GASTOS MENORES DE OFICINA		740.00	740.00	100.00	4,125.28	8,140.00	4,014.72	49.32
<b>Total</b>	<b>2,538,872.84</b>	<b>1,819,415.00</b>	<b>-719,457.84</b>	<b>-39.54</b>	<b>40,193,865.85</b>	<b>40,161,618.00</b>	<b>-32,247.85</b>	<b>-0.08</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0625 JEFATURA DE MTTO.VIAS PUBLICAS</b>								
0501 PERC. NORMAL SEMANA	162,771.92	156,182.00	-6,589.92	-4.22	2,011,451.96	1,902,076.00	-109,375.96	-5.75
0503 TIEMPO EXTRA		10,080.00	10,080.00	100.00	1,998.41	110,880.00	108,881.59	98.20
0505 AGUINALDO				100.00	175,338.14	167,358.00	-7,980.14	-4.77
0507 PRIMA VACACIONAL		12,011.00	12,011.00	100.00	142,542.56	132,121.00	-10,421.56	-7.89
0508 PRIMA DOMINICAL		5.00	5.00	100.00	69.02	55.00	-14.02	-25.49
0509 PRIMA ANTIG. POR VAC.		10,929.00	10,929.00	100.00	196,177.13	120,219.00	-75,958.13	-63.18
0510 HONOR. ASIMILABLES		11,825.00	11,825.00	100.00	76,289.21	130,075.00	53,785.79	41.35
0512 PREMIO PUNTUALIDAD	4,590.00	3,020.00	-1,570.00	-51.99	34,070.00	33,220.00	-850.00	-2.56
0513 PREMIO PRODUCTIVIDAD	3,290.00	2,067.00	-1,223.00	-59.17	20,640.00	22,737.00	2,097.00	9.22
0514 PREMIO DE ANTIGUEDAD				100.00	60,000.00	137,000.00	77,000.00	56.20
0515 BONO DE DESPENSA	29,362.55	27,890.00	-1,472.55	-5.28	325,906.80	306,790.00	-19,116.80	-6.23
0517 GASTOS DOMICILIARIOS	16,563.86	15,900.00	-663.86	-4.18	180,764.44	174,900.00	-5,864.44	-3.35
0519 BONO COMPENSATORIO	31,000.00	32,000.00	1,000.00	3.13	94,000.00	96,000.00	2,000.00	2.08
0530 UNIFORMES DE CAMPO				100.00	64,124.00	88,697.00	24,573.00	27.70
0563 MTTO. EQ. TRANSPORTE	20,895.50	25,802.00	4,906.50	19.02	130,918.98	151,822.00	20,903.02	13.77
0564 MTTO. EQUIPO Y MAQ. PESADA		29,664.00	29,664.00	100.00	289,960.32	326,304.00	36,343.68	11.14
0570 REFACCIONES		6,197.00	6,197.00	100.00	50,777.33	68,167.00	17,389.67	25.51
0571 MATER.Y SUMINIS.DE INSTALACION				100.00	5,168.10	416.00	-4,752.10	**** **
0574 HERRAMIENTAS				100.00	10,768.60	21,955.00	11,186.40	50.95
0577 LUBRICANTES				100.00	28,579.31	30,705.00	2,125.69	6.92
0578 COMBUSTIBLES	40,149.99	66,488.00	26,338.01	39.61	769,127.37	731,368.00	-37,759.37	-5.16
0581 PAVIMENTO Y RECARPETEO		114,344.00	114,344.00	100.00	1,343,722.90	1,257,784.00	-85,938.90	-6.83
<b>Total</b>	<b>308,623.82</b>	<b>524,404.00</b>	<b>215,780.18</b>	<b>41.14</b>	<b>6,012,394.58</b>	<b>6,010,649.00</b>	<b>-1,745.58</b>	<b>-0.02</b>





## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0626 COORD. DE INSPEC. Y VIGILANCIA</b>								
0501 PERC. NORMAL SEMANA	25,347.95	25,841.00	493.05	1.91	323,394.16	314,705.00	-8,689.16	-2.76
0502 PERC. NORMAL QUINCENA	114,235.70	89,194.00	-25,041.70	-28.08	1,077,364.22	981,134.00	-96,230.22	-9.81
0503 TIEMPO EXTRA		2,090.00	2,090.00	100.00		22,990.00	22,990.00	100.00
0504 PERC. EXTRAORDINARIA		5,062.00	5,062.00	100.00	8,433.90	55,682.00	47,248.10	84.85
0505 AGUINALDO	26,515.53		-26,515.53	100.00	143,774.49	114,085.00	-29,689.49	-26.02
0506 INDEMNIZACIONES	52,992.90		-52,992.90	100.00	52,992.90		-52,992.90	100.00
0507 PRIMA VACACIONAL	14,765.39	8,389.00	-6,376.39	-76.01	71,349.34	92,279.00	20,929.66	22.68
0508 PRIMA DOMINICAL		6.00	6.00	100.00		66.00	66.00	100.00
0509 PRIMA ANTIG. POR VAC.		7,134.00	7,134.00	100.00	45,946.90	78,474.00	32,527.10	41.45
0510 HONOR. ASIMILABLES	16,438.05	5,008.00	-11,430.05	-228.24	57,488.85	55,088.00	-2,400.85	-4.36
0512 PREMIO PUNTUALIDAD	510.00	96.00	-414.00	-431.25	2,890.00	1,056.00	-1,834.00	-173.67
0513 PREMIO PRODUCTIVIDAD	1,880.00	994.00	-886.00	-89.13	7,970.00	10,934.00	2,964.00	27.11
0514 PREMIO DE ANTIGUEDAD				100.00	24,500.00	49,550.00	25,050.00	50.55
0515 BONO DE DESPENSA	17,222.00	18,885.00	1,663.00	8.81	217,571.10	207,735.00	-9,836.10	-4.73
0517 GASTOS DOMICILIARIOS	5,965.12	5,657.00	-308.12	-5.45	65,509.80	62,227.00	-3,282.80	-5.28
0519 BONO COMPENSATORIO	8,000.00	7,000.00	-1,000.00	-14.29	22,000.00	21,000.00	-1,000.00	-4.76
0560 MTTTO. EQ. DE OFICINA				100.00		4,180.00	4,180.00	100.00
0563 MTTTO. EQ. TRANSPORTE				100.00	3,528.36	3,697.00	168.64	4.56
0570 REFACCIONES				100.00		608.00	608.00	100.00
0577 LUBRICANTES				100.00	10,939.38	12,708.00	1,768.62	13.92
0578 COMBUSTIBLES		4,599.00	4,599.00	100.00	99,048.31	50,589.00	-48,459.31	-95.79
0594 OTRAS COMUNICACIONES		390.00	390.00	100.00	4,243.50	4,290.00	46.50	1.08
0641 PAPELERIA Y ART. OFICINA				100.00	1,734.50	4,440.00	2,705.50	60.93
<b>Total</b>	<b>283,872.64</b>	<b>180,345.00</b>	<b>-103,527.64</b>	<b>-57.40</b>	<b>2,240,679.71</b>	<b>2,147,517.00</b>	<b>-93,162.71</b>	<b>-4.33</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0628 DIR. DE SERVICIOS GENERALES</b>								
0501 PERC. NORMAL SEMANA	51,477.60	57,211.00	5,733.40	10.02	683,123.38	696,750.00	13,626.62	1.96
0502 PERC. NORMAL QUINCENA	21,951.82	72,463.00	50,511.18	69.71	593,301.62	797,093.00	203,791.38	25.57
0503 TIEMPO EXTRA		8,290.00	8,290.00	100.00		91,190.00	91,190.00	100.00
0504 PERC. EXTRAORDINARIA		301.00	301.00	100.00		3,311.00	3,311.00	100.00
0505 AGUINALDO				100.00	101,646.18	103,919.00	2,272.82	2.19
0507 PRIMA VACACIONAL		9,601.00	9,601.00	100.00	70,701.59	105,611.00	34,909.41	33.05
0508 PRIMA DOMINICAL		80.00	80.00	100.00		880.00	880.00	100.00
0509 PRIMA ANTIG. POR VAC.		3,408.00	3,408.00	100.00	34,902.73	37,488.00	2,585.27	6.90
0510 HONOR. ASIMILABLES	4,168.80	3,942.00	-226.80	-5.75	44,934.69	43,362.00	-1,572.69	-3.63
0512 PREMIO PUNTUALIDAD	1,360.00	673.00	-687.00	-102.08	14,235.00	7,403.00	-6,832.00	-92.29
0513 PREMIO PRODUCTIVIDAD	3,290.00	1,187.00	-2,103.00	-177.17	13,610.00	13,057.00	-553.00	-4.24
0514 PREMIO DE ANTIGUEDAD				100.00	23,294.00	36,050.00	12,756.00	35.38
0515 BONO DE DESPENSA	13,054.80	20,778.00	7,723.20	37.17	200,030.73	228,558.00	28,527.27	12.48
0517 GASTOS DOMICILIARIOS	6,497.72	7,032.00	534.28	7.60	71,474.92	77,352.00	5,877.08	7.60
0519 BONO COMPENSATORIO	10,000.00	10,000.00			30,000.00	30,000.00		
0530 UNIFORMES DE CAMPO				100.00	20,746.00	30,765.00	10,019.00	32.57
0556 MTTO. EDIFICIOS MUNICIPALES		188,795.00	188,795.00	100.00	262,106.33	640,579.00	378,472.67	59.08
0557 MTTO. MONUMENTOS Y FTES. MPALS		12,924.00	12,924.00	100.00	99,048.73	142,164.00	43,115.27	30.33
0560 MTTO. EQ. DE OFICINA				100.00	805.00	2,088.00	1,283.00	61.45
0561 MTTO. EQ. DE COMUNICACION				100.00		2,680.00	2,680.00	100.00
0563 MTTO. EQ. TRANSPORTE		2,023.00	2,023.00	100.00	7,146.40	22,253.00	15,106.60	67.89
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00	3,680.00	18,662.00	14,982.00	80.28
0565 MTTO. EDIFICIOS SERV. PUBLICOS	7,893.28	12,818.00	4,924.72	38.42	65,165.47	140,998.00	75,832.53	53.78
0570 REFACCIONES				100.00	2,927.21	7,055.00	4,127.79	58.51
0571 MATER.Y SUMINIS.DE INSTALACION		10,886.00	10,886.00	100.00	152,660.91	119,746.00	-32,914.91	-27.49
0574 HERRAMIENTAS				100.00	6,261.05	10,498.00	4,236.95	40.36
0578 COMBUSTIBLES		11,280.00	11,280.00	100.00	79,588.86	124,080.00	44,491.14	35.86
0590 TELEFONOS		886.00	886.00	100.00	5,880.00	9,746.00	3,866.00	39.67
0596 MTTO. DE CLIMAS	28,249.06	33,627.00	5,377.94	15.99	443,292.20	369,897.00	-73,395.20	-19.84
0640 FORMAS IMPRESAS				100.00		2,635.00	2,635.00	100.00
0641 PAPELERIA Y ART. OFICINA				100.00	1,639.86	3,010.00	1,370.14	45.52
0644 MTTO EDIFICIOS RENTADOS		3,588.00	3,588.00	100.00		39,468.00	39,468.00	100.00
0645 SUMINISTRO DE COMPUTO				100.00	284.02	2,763.00	2,478.98	89.72
0660 GASTOS MENORES DE OFICINA		251.00	251.00	100.00	316.85	2,761.00	2,444.15	88.52
0671 CTO. MTTO. A EQUIPOS		13,200.00	13,200.00	100.00	122,722.90	145,200.00	22,477.10	15.48
0682 MTTO. EDIFICIOS PRESIDENCIA	1,300.00		-1,300.00	100.00	27,518.43	22,555.00	-4,963.43	-22.01
0683 MTTO. EDIFICIOS AYUNTAMIENTO	13,696.21		-13,696.21	100.00	184,074.00	103,745.00	-80,329.00	-77.43
0684 MTTO. EDIFICIOS FINANZAS				100.00	46,417.81	30,043.00	-16,374.81	-54.50
0686 MTTO. EDIF. DESARROLLO SOCIAL	3,438.44		-3,438.44	100.00	340,499.80	251,021.00	-89,478.80	-35.65
0687 MTTO. EDIFICIOS SEGURIDAD PUB.	-1,000.00		1,000.00	100.00	141,777.81	125,583.00	-16,194.81	-12.90
0689 MTTO. EDIFICIOS DES. URBANO	620.22		-620.22	100.00	15,059.30	14,390.00	-669.30	-4.65
0690 MTTO. EDIFICIOS D.I.F.	6,702.37		-6,702.37	100.00	156,274.85	105,079.00	-51,195.85	-48.72
0692 MTTO EDIFICIO CONTRALORIA				100.00	1,350.10	1,350.00	-0.10	-0.01

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

Fecha: Lunes, 14 de Diciembre de 2009, 10:11:44 a.m



## Gastos por Departamento del mes de Noviembre del 2009

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	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>Total</b>	172,700.32	485,244.00	312,543.68	64.40	4,068,498.73	4,762,838.00	694,339.27	14.57



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0629 JEFATURA CONSTRUCCION Y MTTO.</b>								
0501 PERC. NORMAL SEMANA	139,206.60	130,124.00	-9,082.60	-6.98	1,678,299.24	1,584,725.00	-93,574.24	-5.90
0503 TIEMPO EXTRA		14,991.00	14,991.00	100.00	8,061.84	164,901.00	156,839.16	95.11
0505 AGUINALDO				100.00	138,443.67	133,246.00	-5,197.67	-3.90
0507 PRIMA VACACIONAL	2,188.91	10,007.00	7,818.09	78.13	103,575.50	110,077.00	6,501.50	5.91
0508 PRIMA DOMINICAL	230.47	401.00	170.53	42.53	968.73	4,411.00	3,442.27	78.04
0509 PRIMA ANTIG. POR VAC.	3,149.56	8,361.00	5,211.44	62.33	122,137.04	91,971.00	-30,166.04	-32.80
0510 HONOR. ASIMILABLES	4,168.80	7,883.00	3,714.20	47.12	85,334.26	86,713.00	1,378.74	1.59
0512 PREMIO PUNTUALIDAD	3,570.00	2,457.00	-1,113.00	-45.30	34,100.00	27,027.00	-7,073.00	-26.17
0513 PREMIO PRODUCTIVIDAD	3,760.00	1,415.00	-2,345.00	-165.72	18,300.00	15,565.00	-2,735.00	-17.57
0514 PREMIO DE ANTIGUEDAD				100.00		47,280.00	47,280.00	100.00
0515 BONO DE DESPENSA	24,706.70	23,236.00	-1,470.70	-6.33	270,376.60	255,596.00	-14,780.60	-5.78
0517 GASTOS DOMICILIARIOS	12,782.40	12,078.00	-704.40	-5.83	137,943.40	132,858.00	-5,085.40	-3.83
0519 BONO COMPENSATORIO	24,000.00	21,000.00	-3,000.00	-14.29	66,000.00	63,000.00	-3,000.00	-4.76
0530 UNIFORMES DE CAMPO				100.00	52,808.00	76,314.00	23,506.00	30.80
0563 MTTO. EQ. TRANSPORTE		2,348.00	2,348.00	100.00	7,052.95	25,828.00	18,775.05	72.69
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00	3,361.45	2,608.00	-753.45	-28.89
0570 REFACCIONES		1,204.00	1,204.00	100.00	38,510.40	25,044.00	-13,466.40	-53.77
0571 MATER.Y SUMINIS.DE INSTALACION		14,804.00	14,804.00	100.00	154,934.26	151,044.00	-3,890.26	-2.58
0574 HERRAMIENTAS				100.00	17,913.10	14,463.00	-3,450.10	-23.85
0578 COMBUSTIBLES		12,628.00	12,628.00	100.00	106,826.91	138,908.00	32,081.09	23.10
0593 AGUA				100.00	7,579,703.80	6,625,181.00	-954,522.80	-14.41
0646 DAÑOS AL MUNICIPIO	1,673.82		-1,673.82	100.00	5,031.82		-5,031.82	100.00
<b>Total</b>	<b>219,437.26</b>	<b>262,937.00</b>	<b>43,499.74</b>	<b>16.54</b>	<b>10,629,682.97</b>	<b>9,776,760.00</b>	<b>-852,922.97</b>	<b>-8.72</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0630 JEFATURA DE SERVICIOS TECNICOS</b>								
0501 PERC. NORMAL SEMANA	68,487.00	64,211.00	-4,276.00	-6.66	769,980.27	782,000.00	12,019.73	1.54
0502 PERC. NORMAL QUINCENA	14,318.77	13,969.00	-349.77	-2.50	157,506.07	153,659.00	-3,847.07	-2.50
0503 TIEMPO EXTRA		4,600.00	4,600.00	100.00	3,215.18	50,600.00	47,384.82	93.65
0504 PERC. EXTRAORDINARIA	1,035.00	1,553.00	518.00	33.35	16,215.00	17,083.00	868.00	5.08
0505 AGUINALDO				100.00	79,439.67	81,838.00	2,398.33	2.93
0507 PRIMA VACACIONAL		5,941.00	5,941.00	100.00	57,376.96	65,351.00	7,974.04	12.20
0509 PRIMA ANTIG. POR VAC.		5,874.00	5,874.00	100.00	91,841.40	64,614.00	-27,227.40	-42.14
0510 HONOR. ASIMILABLES		4,729.00	4,729.00	100.00	46,481.85	52,019.00	5,537.15	10.64
0512 PREMIO PUNTUALIDAD	1,360.00	1,208.00	-152.00	-12.58	12,200.00	13,288.00	1,088.00	8.19
0513 PREMIO PRODUCTIVIDAD	1,880.00	843.00	-1,037.00	-123.01	10,320.00	9,273.00	-1,047.00	-11.29
0514 PREMIO DE ANTIGUEDAD				100.00	52,000.00	66,030.00	14,030.00	21.25
0515 BONO DE DESPENSA	14,705.95	13,795.00	-910.95	-6.60	149,377.25	151,745.00	2,367.75	1.56
0517 GASTOS DOMICILIARIOS	7,136.84	6,778.00	-358.84	-5.29	71,794.48	74,558.00	2,763.52	3.71
0519 BONO COMPENSATORIO	14,000.00	13,000.00	-1,000.00	-7.69	39,000.00	39,000.00		
0530 UNIFORMES DE CAMPO				100.00	30,176.00	41,538.00	11,362.00	27.35
0563 MTTO. EQ. TRANSPORTE		976.00	976.00	100.00	6,066.09	10,736.00	4,669.91	43.50
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00	2,357.50	480.00	-1,877.50	-391.15
0570 REFACCIONES				100.00	1,460.50	1,649.00	188.50	11.43
0571 MATER.Y SUMINIS.DE INSTALACION				100.00		4,563.00	4,563.00	100.00
0572 EQUIPO DE PROTECCION Y SEGURID				100.00		808.00	808.00	100.00
0577 LUBRICANTES				100.00	40,056.66	50,885.00	10,828.34	21.28
0578 COMBUSTIBLES		2,508.00	2,508.00	100.00	25,604.60	27,588.00	1,983.40	7.19
0590 TELEFONOS		801.00	801.00	100.00	5,319.00	8,811.00	3,492.00	39.63
<b>Total</b>	<b>122,923.56</b>	<b>140,786.00</b>	<b>17,862.44</b>	<b>12.68</b>	<b>1,667,788.48</b>	<b>1,768,116.00</b>	<b>100,327.52</b>	<b>5.67</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0633 DIR. DE IMAGEN URBANA</b>								
0501 PERC. NORMAL SEMANA	6,021.81	5,846.00	-175.81	-3.01	71,875.25	71,198.00	-677.25	-0.95
0502 PERC. NORMAL QUINCENA	89,924.00	62,403.00	-27,521.00	-44.10	724,303.64	686,433.00	-37,870.64	-5.52
0503 TIEMPO EXTRA		72.00	72.00	100.00		792.00	792.00	100.00
0505 AGUINALDO	10,799.80		-10,799.80	100.00	83,432.30	70,956.00	-12,476.30	-17.58
0506 INDEMNIZACIONES	21,271.95		-21,271.95	100.00	21,271.95		-21,271.95	100.00
0507 PRIMA VACACIONAL	4,501.08		-4,501.08	100.00	34,772.38	29,573.00	-5,199.38	-17.58
0509 PRIMA ANTIG. POR VAC.				100.00	27,225.02	26,539.00	-686.02	-2.58
0512 PREMIO PUNTUALIDAD	170.00	14.00	-156.00	**** **	850.00	154.00	-696.00	-451.95
0513 PREMIO PRODUCTIVIDAD	940.00	459.00	-481.00	-104.79	4,220.00	5,049.00	829.00	16.42
0514 PREMIO DE ANTIGUEDAD				100.00		7,210.00	7,210.00	100.00
0515 BONO DE DESPENSA	12,918.68	10,367.00	-2,551.68	-24.61	119,074.18	114,037.00	-5,037.18	-4.42
0517 GASTOS DOMICILIARIOS	1,384.76	1,733.00	348.24	20.09	19,493.16	19,063.00	-430.16	-2.26
0519 BONO COMPENSATORIO	2,000.00	2,000.00			6,000.00	6,000.00		
0563 MTTO. EQ. TRANSPORTE				100.00		8,220.00	8,220.00	100.00
0578 COMBUSTIBLES		1,237.00	1,237.00	100.00	41,803.60	13,607.00	-28,196.60	-207.22
0594 OTRAS COMUNICACIONES		390.00	390.00	100.00	4,243.50	4,290.00	46.50	1.08
0641 PAPELERIA Y ART. OFICINA				100.00	99.70	425.00	325.30	76.54
0645 SUMINISTRO DE COMPUTO				100.00		6,375.00	6,375.00	100.00
0660 GASTOS MENORES DE OFICINA				100.00		1,060.00	1,060.00	100.00
<b>Total</b>	<b>149,932.08</b>	<b>84,521.00</b>	<b>-65,411.08</b>	<b>-77.39</b>	<b>1,158,664.68</b>	<b>1,070,981.00</b>	<b>-87,683.68</b>	<b>-8.18</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0634 COORD. DESARROLLO AREAS VERDES</b>								
0501 PERC. NORMAL SEMANA	576,724.79	511,152.00	-65,572.79	-12.83	6,689,511.91	6,225,101.00	-464,410.91	-7.46
0502 PERC. NORMAL QUINCENA		6,195.00	6,195.00	100.00	44,452.47	68,145.00	23,692.53	34.77
0503 TIEMPO EXTRA		17,372.00	17,372.00	100.00	1,998.01	191,092.00	189,093.99	98.95
0505 AGUINALDO				100.00	585,032.74	545,492.00	-39,540.74	-7.25
0507 PRIMA VACACIONAL	31,029.18	39,755.00	8,725.82	21.95	465,880.70	437,305.00	-28,575.70	-6.53
0508 PRIMA DOMINICAL	1,074.56	1,729.00	654.44	37.85	9,570.59	19,019.00	9,448.41	49.68
0509 PRIMA ANTIG. POR VAC.	18,064.50	34,157.00	16,092.50	47.11	456,190.23	375,727.00	-80,463.23	-21.42
0510 HONOR. ASIMILABLES	12,506.40	47,299.00	34,792.60	73.56	478,276.03	520,289.00	42,012.97	8.07
0512 PREMIO PUNTUALIDAD	11,220.00	7,973.00	-3,247.00	-40.72	107,045.00	87,703.00	-19,342.00	-22.05
0513 PREMIO PRODUCTIVIDAD	10,340.00	4,898.00	-5,442.00	-111.11	55,340.00	53,878.00	-1,462.00	-2.71
0514 PREMIO DE ANTIGUEDAD				100.00	344,572.00	549,570.00	204,998.00	37.30
0515 BONO DE DESPENSA	102,327.35	92,310.00	-10,017.35	-10.85	1,093,365.10	1,015,410.00	-77,955.10	-7.68
0517 GASTOS DOMICILIARIOS	62,740.28	57,534.00	-5,206.28	-9.05	662,447.88	632,874.00	-29,573.88	-4.67
0519 BONO COMPENSATORIO	114,000.00	113,000.00	-1,000.00	-0.88	339,000.00	339,000.00		
0530 UNIFORMES DE CAMPO				100.00	256,496.00	343,867.00	87,371.00	25.41
0563 MTTO. EQ. TRANSPORTE		16,179.00	16,179.00	100.00	192,229.27	177,969.00	-14,260.27	-8.01
0564 MTTO. EQUIPO Y MAQ. PESADA		12,445.00	12,445.00	100.00	142,276.99	136,895.00	-5,381.99	-3.93
0570 REFACCIONES		14,088.00	14,088.00	100.00	130,578.18	154,968.00	24,389.82	15.74
0571 MATER.Y SUMINIS.DE INSTALACION				100.00	3,973.33		-3,973.33	100.00
0572 EQUIPO DE PROTECCION Y SEGURID				100.00	2,959.11	8,687.00	5,727.89	65.94
0574 HERRAMIENTAS		3,837.00	3,837.00	100.00	33,265.04	42,207.00	8,941.96	21.19
0577 LUBRICANTES				100.00	16,040.39	18,145.00	2,104.61	11.60
0578 COMBUSTIBLES	40,150.03	97,114.00	56,963.97	58.66	1,258,891.58	1,068,254.00	-190,637.58	-17.85
0582 MTTO. PARQUES Y JARDINES	3,455.38	111,454.00	107,998.62	96.90	838,074.18	1,225,994.00	387,919.82	31.64
0618 AYUDA A PARQUES Y JAR	-28,459.36	163,735.00	192,194.36	117.38	1,878,944.10	1,801,085.00	-77,859.10	-4.32
0675 AGUAS TRATADAS		77,420.00	77,420.00	100.00	181,320.62	408,580.00	227,259.38	55.62
<b>Total</b>	<b>955,173.11</b>	<b>1,429,646.00</b>	<b>474,472.89</b>	<b>33.18</b>	<b>16,267,731.45</b>	<b>16,447,256.00</b>	<b>179,524.55</b>	<b>1.09</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0641 DIR.GRAL DE OBRAS PUBLICAS</b>								
0501 PERC. NORMAL SEMANA	16,985.99	19,740.00	2,754.01	13.95	233,485.91	240,405.00	6,919.09	2.88
0502 PERC. NORMAL QUINCENA	148,563.37	93,703.00	-54,860.37	-58.55	1,262,550.83	1,030,733.00	-231,817.83	-22.49
0503 TIEMPO EXTRA		64.00	64.00	100.00		704.00	704.00	100.00
0504 PERC. EXTRAORDINARIA				100.00	5,000.00		-5,000.00	100.00
0505 AGUINALDO				100.00	107,294.58	83,827.00	-23,467.58	-28.00
0506 INDEMNIZACIONES				100.00	194,415.09		-194,415.09	100.00
0507 PRIMA VACACIONAL				100.00	64,919.45	49,463.00	-15,456.45	-31.25
0508 PRIMA DOMINICAL		42.00	42.00	100.00		462.00	462.00	100.00
0509 PRIMA ANTIG. POR VAC.				100.00	15,268.89	19,781.00	4,512.11	22.81
0510 HONOR. ASIMILABLES	68,560.48	103,952.00	35,391.52	34.05	721,651.13	1,143,472.00	421,820.87	36.89
0512 PREMIO PUNTUALIDAD	340.00	399.00	59.00	14.79	3,910.00	4,389.00	479.00	10.91
0513 PREMIO PRODUCTIVIDAD		459.00	459.00	100.00	940.00	5,049.00	4,109.00	81.38
0514 PREMIO DE ANTIGUEDAD				100.00	17,000.00	16,380.00	-620.00	-3.79
0515 BONO DE DESPENSA	24,535.35	17,276.00	-7,259.35	-42.02	221,261.15	190,036.00	-31,225.15	-16.43
0517 GASTOS DOMICILIARIOS	2,663.00	3,007.00	344.00	11.44	32,648.38	33,077.00	428.62	1.30
0519 BONO COMPENSATORIO	2,000.00	3,000.00	1,000.00	33.33	8,000.00	9,000.00	1,000.00	11.11
0530 UNIFORMES DE CAMPO				100.00		3,956.00	3,956.00	100.00
0544 SERVICIO DE ATENCION CIUDADANA				100.00		15,916.00	15,916.00	100.00
0560 MTTO. EQ. DE OFICINA				100.00	437.00	1,640.00	1,203.00	73.35
0563 MTTO. EQ. TRANSPORTE				100.00	7,461.29	13,040.00	5,578.71	42.78
0569 ARTICULOS DE LIMPIEZA		1,204.00	1,204.00	100.00	10,298.18	13,244.00	2,945.82	22.24
0571 MATER.Y SUMINIS.DE INSTALACION				100.00		2,316.00	2,316.00	100.00
0578 COMBUSTIBLES		4,550.00	4,550.00	100.00	63,708.32	50,050.00	-13,658.32	-27.29
0590 TELEFONOS		728.00	728.00	100.00	11,399.00	8,008.00	-3,391.00	-42.35
0594 OTRAS COMUNICACIONES		4,182.00	4,182.00	100.00	22,235.99	46,002.00	23,766.01	51.66
0602 GASTOS DE REPRESENTACION		836.00	836.00	100.00		9,196.00	9,196.00	100.00
0627 DEDUCIBLE X ACCIDENTE		596.00	596.00	100.00		6,556.00	6,556.00	100.00
0640 FORMAS IMPRESAS		1,813.00	1,813.00	100.00	13,742.50	19,943.00	6,200.50	31.09
0641 PAPELERIA Y ART. OFICINA		1,723.00	1,723.00	100.00	18,360.71	18,953.00	592.29	3.13
0643 MATERIAL FOTOGRAFICO				100.00	114.00	401.00	287.00	71.57
0645 SUMINISTRO DE COMPUTO		4,462.00	4,462.00	100.00	17,574.76	49,082.00	31,507.24	64.19
0650 PRENSA Y PUBLICA. OFICIALES		1,712.00	1,712.00	100.00	15,357.00	18,832.00	3,475.00	18.45
0660 GASTOS MENORES DE OFICINA		941.00	941.00	100.00	7,308.22	10,351.00	3,042.78	29.40
0681 CTO. RENTA DE COPIADORA		9,973.00	9,973.00	100.00	166,251.84	109,703.00	-56,548.84	-51.55
<b>Total</b>	<b>263,648.19</b>	<b>274,362.00</b>	<b>10,713.81</b>	<b>3.90</b>	<b>3,242,594.22</b>	<b>3,223,967.00</b>	<b>-18,627.22</b>	<b>-0.57</b>





## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0642 SUBDIRECCION DE CONSTRUCCION</b>								
0501 PERC. NORMAL SEMANA	35,602.94	16,531.00	-19,071.94	-115.37	370,301.23	201,325.00	-168,976.23	-83.93
0502 PERC. NORMAL QUINCENA	185,074.86	161,013.00	-24,061.86	-14.94	1,804,643.51	1,771,143.00	-33,500.51	-1.89
0503 TIEMPO EXTRA		399.00	399.00	100.00	2,402.74	4,389.00	1,986.26	45.26
0505 AGUINALDO				100.00	199,601.25	180,417.00	-19,184.25	-10.63
0507 PRIMA VACACIONAL				100.00	88,323.08	76,971.00	-11,352.08	-14.75
0509 PRIMA ANTIG. POR VAC.				100.00	67,607.66	59,403.00	-8,204.66	-13.81
0510 HONOR. ASIMILABLES	39,354.47	73,620.00	34,265.53	46.54	762,934.37	809,820.00	46,885.63	5.79
0512 PREMIO PUNTUALIDAD	340.00	138.00	-202.00	-146.38	3,740.00	1,518.00	-2,222.00	-146.38
0513 PREMIO PRODUCTIVIDAD	470.00	459.00	-11.00	-2.40	6,580.00	5,049.00	-1,531.00	-30.32
0514 PREMIO DE ANTIGUEDAD				100.00	10,000.00	25,960.00	15,960.00	61.48
0515 BONO DE DESPENSA	33,514.02	27,591.00	-5,923.02	-21.47	324,977.94	303,501.00	-21,476.94	-7.08
0517 GASTOS DOMICILIARIOS	5,432.52	4,230.00	-1,202.52	-28.43	49,478.54	46,530.00	-2,948.54	-6.34
0519 BONO COMPENSATORIO	6,000.00	3,000.00	-3,000.00	-100.00	15,000.00	9,000.00	-6,000.00	-66.67
0560 MTTQ. EQ. DE OFICINA				100.00	402.50	2,092.00	1,689.50	80.76
0563 MTTQ. EQ. TRANSPORTE				100.00	10,555.00	10,940.00	385.00	3.52
0569 ARTICULOS DE LIMPIEZA				100.00	1,369.66	2,465.00	1,095.34	44.44
0578 COMBUSTIBLES		7,644.00	7,644.00	100.00	97,315.50	84,084.00	-13,231.50	-15.74
0590 TELEFONOS		3,207.00	3,207.00	100.00	21,237.00	35,277.00	14,040.00	39.80
0594 OTRAS COMUNICACIONES		1,573.00	1,573.00	100.00	24,234.48	17,303.00	-6,931.48	-40.06
0640 FORMAS IMPRESAS				100.00	3,004.95	4,160.00	1,155.05	27.77
0641 PAPELERIA Y ART. OFICINA		1,062.00	1,062.00	100.00	8,480.78	11,682.00	3,201.22	27.40
0643 MATERIAL FOTOGRAFICO				100.00	103.80	1,190.00	1,086.20	91.28
0645 SUMINISTRO DE COMPUTO		1,445.00	1,445.00	100.00	8,450.43	15,895.00	7,444.57	46.84
0660 GASTOS MENORES DE OFICINA		334.00	334.00	100.00	860.00	3,674.00	2,814.00	76.59
<b>Total</b>	<b>305,788.81</b>	<b>302,246.00</b>	<b>-3,542.81</b>	<b>-1.17</b>	<b>3,881,604.42</b>	<b>3,683,788.00</b>	<b>-197,816.42</b>	<b>-5.36</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0643 SUBDIR. DE PLANE. Y PROM.OBRAS</b>								
0501 PERC. NORMAL SEMANA	18,363.51	18,200.00	-163.51	-0.90	222,060.14	221,650.00	-410.14	-0.19
0502 PERC. NORMAL QUINCENA	145,457.67	86,439.00	-59,018.67	-68.28	881,426.39	950,829.00	69,402.61	7.30
0505 AGUINALDO				100.00	74,751.46	89,095.00	14,343.54	16.10
0507 PRIMA VACACIONAL				100.00	46,695.21	45,624.00	-1,071.21	-2.35
0509 PRIMA ANTIG. POR VAC.				100.00	25,154.76	27,722.00	2,567.24	9.26
0510 HONOR. ASIMILABLES	24,518.10		-24,518.10	100.00	24,518.10		-24,518.10	100.00
0512 PREMIO PUNTUALIDAD		206.00	206.00	100.00	2,040.00	2,266.00	226.00	9.97
0513 PREMIO PRODUCTIVIDAD	1,410.00	650.00	-760.00	-116.92	7,050.00	7,150.00	100.00	1.40
0514 PREMIO DE ANTIGUEDAD				100.00	15,000.00	47,180.00	32,180.00	68.21
0515 BONO DE DESPENSA	24,574.15	16,579.00	-7,995.15	-48.22	176,700.05	182,369.00	5,668.95	3.11
0517 GASTOS DOMICILIARIOS	3,621.68	3,465.00	-156.68	-4.52	39,838.48	38,115.00	-1,723.48	-4.52
0519 BONO COMPENSATORIO	4,000.00	4,000.00			12,000.00	12,000.00		
0563 MTTTO. EQ. TRANSPORTE				100.00	5,709.95	9,664.00	3,954.05	40.92
0564 MTTTO. EQUIPO Y MAQ. PESADA				100.00		400.00	400.00	100.00
0569 ARTICULOS DE LIMPIEZA				100.00	1,742.60	1,772.00	29.40	1.66
0570 REFACCIONES				100.00		684.00	684.00	100.00
0578 COMBUSTIBLES		3,197.00	3,197.00	100.00	31,102.21	35,167.00	4,064.79	11.56
0590 TELEFONOS		1,116.00	1,116.00	100.00	7,401.00	12,276.00	4,875.00	39.71
0594 OTRAS COMUNICACIONES		659.00	659.00	100.00	7,164.50	7,249.00	84.50	1.17
0640 FORMAS IMPRESAS				100.00		126.00	126.00	100.00
0641 PAPELERIA Y ART. OFICINA		908.00	908.00	100.00	4,808.91	9,988.00	5,179.09	51.85
0643 MATERIAL FOTOGRAFICO				100.00		425.00	425.00	100.00
0645 SUMINISTRO DE COMPUTO		1,257.00	1,257.00	100.00	9,139.37	13,827.00	4,687.63	33.90
0660 GASTOS MENORES DE OFICINA		991.00	991.00	100.00	1,808.05	10,901.00	9,092.95	83.41
<b>Total</b>	<b>221,945.11</b>	<b>137,667.00</b>	<b>-84,278.11</b>	<b>-61.21</b>	<b>1,596,111.18</b>	<b>1,726,479.00</b>	<b>130,367.82</b>	<b>7.55</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0644 SUBDIRECCION DE CONTRATACION</b>								
0501 PERC. NORMAL SEMANA	24,972.63	24,012.00	-960.63	-4.00	296,343.55	292,432.00	-3,911.55	-1.34
0502 PERC. NORMAL QUINCENA	95,437.95	59,218.00	-36,219.95	-61.16	702,557.26	651,398.00	-51,159.26	-7.85
0505 AGUINALDO	25,041.44		-25,041.44	100.00	103,324.54	75,933.00	-27,391.54	-36.07
0506 INDEMNIZACIONES	48,600.45		-48,600.45	100.00	48,600.45		-48,600.45	100.00
0507 PRIMA VACACIONAL	10,436.62		-10,436.62	100.00	48,122.19	36,583.00	-11,539.19	-31.54
0509 PRIMA ANTIG. POR VAC.				100.00	25,084.03	27,088.00	2,003.97	7.40
0512 PREMIO PUNTUALIDAD	680.00	330.00	-350.00	-106.06	3,740.00	3,630.00	-110.00	-3.03
0513 PREMIO PRODUCTIVIDAD	470.00	613.00	143.00	23.33	6,580.00	6,743.00	163.00	2.42
0514 PREMIO DE ANTIGUEDAD				100.00		23,590.00	23,590.00	100.00
0515 BONO DE DESPENSA	13,092.14	12,358.00	-734.14	-5.94	140,430.14	135,938.00	-4,492.14	-3.30
0517 GASTOS DOMICILIARIOS	2,343.44	1,835.00	-508.44	-27.71	21,517.04	20,185.00	-1,332.04	-6.60
0519 BONO COMPENSATORIO	4,000.00	4,000.00			12,000.00	12,000.00		
0560 MTTTO. EQ. DE OFICINA				100.00		880.00	880.00	100.00
0563 MTTTO. EQ. TRANSPORTE				100.00	2,787.60	4,160.00	1,372.40	32.99
0578 COMBUSTIBLES		909.00	909.00	100.00	11,966.00	9,999.00	-1,967.00	-19.67
0590 TELEFONOS		1,894.00	1,894.00	100.00	17,135.00	20,834.00	3,699.00	17.75
0594 OTRAS COMUNICACIONES		507.00	507.00	100.00	5,508.50	5,577.00	68.50	1.23
0641 PAPELERIA Y ART. OFICINA		398.00	398.00	100.00	3,641.71	4,378.00	736.29	16.82
0645 SUMINISTRO DE COMPUTO				100.00	1,042.24	3,555.00	2,512.76	70.68
0660 GASTOS MENORES DE OFICINA		233.00	233.00	100.00	358.00	2,563.00	2,205.00	86.03
<b>Total</b>	<b>225,074.67</b>	<b>106,307.00</b>	<b>-118,767.67</b>	<b>-111.72</b>	<b>1,450,738.25</b>	<b>1,337,466.00</b>	<b>-113,272.25</b>	<b>-8.46</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0645 INFRAESTRUCTURA SOCIAL</b>								
0560 MTTQ. EQ. DE OFICINA				100.00		1,003.00	1,003.00	100.00
0569 ARTICULOS DE LIMPIEZA				100.00	949.10	1,981.00	1,031.90	52.09
0640 FORMAS IMPRESAS				100.00	2,472.50	3,185.00	712.50	22.37
0641 PAPELERIA Y ART. OFICINA		456.00	456.00	100.00	2,670.30	5,016.00	2,345.70	46.76
0645 SUMINISTRO DE COMPUTO		725.00	725.00	100.00	2,573.99	7,975.00	5,401.01	67.72
0660 GASTOS MENORES DE OFICINA		167.00	167.00	100.00		1,837.00	1,837.00	100.00
<b>Total</b>		<b>1,348.00</b>	<b>1,348.00</b>	<b>100.00</b>	<b>8,665.89</b>	<b>20,997.00</b>	<b>12,331.11</b>	<b>58.72</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0651 SRIA. SEG. PUBLICA Y VIALIDAD</b>								
0501 PERC. NORMAL SEMANA		7,352.00	7,352.00	100.00	78,014.45	89,537.00	11,522.55	12.87
0502 PERC. NORMAL QUINCENA	211,955.45	173,380.00	-38,575.45	-22.25	1,977,603.11	1,907,180.00	-70,423.11	-3.69
0503 TIEMPO EXTRA		643.00	643.00	100.00		7,073.00	7,073.00	100.00
0504 PERC. EXTRAORDINARIA	44,700.00		-44,700.00	100.00	84,700.00		-84,700.00	100.00
0505 AGUINALDO	29,437.07		-29,437.07	100.00	180,279.02	135,360.00	-44,919.02	-33.18
0506 INDEMNIZACIONES	31,271.25		-31,271.25	100.00	365,996.46		-365,996.46	100.00
0507 PRIMA VACACIONAL	19,841.75		-19,841.75	100.00	111,759.11	156,122.00	44,362.89	28.42
0508 PRIMA DOMINICAL		182.00	182.00	100.00		2,002.00	2,002.00	100.00
0509 PRIMA ANTIG. POR VAC.				100.00	11,573.17	13,155.00	1,581.83	12.02
0510 HONOR. ASIMILABLES	47,406.90	20,835.00	-26,571.90	-127.53	201,305.16	229,185.00	27,879.84	12.16
0512 PREMIO PUNTUALIDAD	340.00	55.00	-285.00	-518.18	1,190.00	605.00	-585.00	-96.69
0513 PREMIO PRODUCTIVIDAD	470.00	536.00	66.00	12.31	3,280.00	5,896.00	2,616.00	44.37
0514 PREMIO DE ANTIGUEDAD				100.00	24,500.00	23,590.00	-910.00	-3.86
0515 BONO DE DESPENSA	28,142.28	26,778.00	-1,364.28	-5.09	301,120.08	294,558.00	-6,562.08	-2.23
0517 GASTOS DOMICILIARIOS	2,183.66	4,230.00	2,046.34	48.38	45,004.70	46,530.00	1,525.30	3.28
0519 BONO COMPENSATORIO	1,000.00	3,000.00	2,000.00	66.67	7,000.00	9,000.00	2,000.00	22.22
0530 UNIFORMES DE CAMPO				100.00		1,303.00	1,303.00	100.00
0534 CAPACITACION Y DESARROLLO				100.00	13,400.00		-13,400.00	100.00
0560 MTTO. EQ. DE OFICINA		3,036.00	3,036.00	100.00	4,519.50	18,196.00	13,676.50	75.16
0561 MTTO. EQ. DE COMUNICACION		7,298.00	7,298.00	100.00	37,934.89	80,288.00	42,353.11	52.75
0563 MTTO. EQ. TRANSPORTE		978.00	978.00	100.00	1,937.00	5,868.00	3,931.00	66.99
0564 MTTO. EQUIPO Y MAQ. PESADA		604.00	604.00	100.00		6,634.00	6,634.00	100.00
0569 ARTICULOS DE LIMPIEZA		1,050.00	1,050.00	100.00	9,925.02	11,532.00	1,606.98	13.93
0570 REFACCIONES		2,350.00	2,350.00	100.00	12,989.71	25,800.00	12,810.29	49.65
0571 MATER.Y SUMINIS.DE INSTALACION		713.00	713.00	100.00	11,534.24	4,313.00	-7,221.24	-167.43
0578 COMBUSTIBLES		129,670.00	129,670.00	100.00	596,139.37	975,170.00	379,030.63	38.87
0579 MTTO. DE ARMAMENTO				100.00		17,797.00	17,797.00	100.00
0590 TELEFONOS	-148.41	32,776.00	32,924.41	100.45	369,298.10	360,536.00	-8,762.10	-2.43
0594 OTRAS COMUNICACIONES	7,919.59	10,750.00	2,830.41	26.33	199,984.86	118,250.00	-81,734.86	-69.12
0600 GASTOS DE VIAJE Y VIATICOS				100.00	64,288.06	33,697.00	-30,591.06	-90.78
0602 GASTOS DE REPRESENTACION		5,000.00	5,000.00	100.00	11,754.00	30,000.00	18,246.00	60.82
0610 APORTACIONES		2,772.00	2,772.00	100.00		30,492.00	30,492.00	100.00
0622 GASTOS P/OPERATIVOS SSPV				100.00	74,945.52		-74,945.52	100.00
0627 DEDUCIBLE X ACCIDENTE		5,294.00	5,294.00	100.00		58,234.00	58,234.00	100.00
0634 EVENTOS ESPECIALES		36,920.00	36,920.00	100.00	86,396.48	221,550.00	135,153.52	61.00
0638 VIGILANCIA CAMARAS D MONITOREO		110,250.00	110,250.00	100.00	536,360.00	1,654,364.00	1,118,004.00	67.58
0640 FORMAS IMPRESAS				100.00	5,232.50	7,000.00	1,767.50	25.25
0641 PAPELERIA Y ART. OFICINA		1,151.00	1,151.00	100.00	9,722.53	12,631.00	2,908.47	23.03
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00	76.00	4,923.00	4,847.00	98.46
0643 MATERIAL FOTOGRAFICO				100.00		1,018.00	1,018.00	100.00
0645 SUMINISTRO DE COMPUTO		1,460.00	1,460.00	100.00	51,306.35	16,090.00	-35,216.35	-218.87
0650 PRENSA Y PUBLICA. OFICIALES				100.00	14,030.00	108,404.00	94,374.00	87.06
0659 GASTOS PARA CELDAS		6,731.00	6,731.00	100.00	50,564.35	74,061.00	23,496.65	31.73
0660 GASTOS MENORES DE OFICINA		3,315.00	3,315.00	100.00	30,671.83	36,505.00	5,833.17	15.98



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
0666 COMIDAS POR CARGA DE TRABAJO		1,677.00	1,677.00	100.00	178.00	10,067.00	9,889.00	98.23
0668 REFRENDOS TENENCIAS Y OTROS				100.00	17,792.60	29,863.00	12,070.40	40.42
0670 PROYECTOS				100.00	483,974.56		-483,974.56	100.00
0671 CTO. MTTO. A EQUIPOS		9,015.00	9,015.00	100.00	9,608.25	99,175.00	89,566.75	90.31
0674 CTO. SERVICIOS PROFESIONALES		14,800.00	14,800.00	100.00	271,317.93	240,200.00	-31,117.93	-12.96
0676 CTO. DE SERVICIOS				100.00	8,828.00	14,257.00	5,429.00	38.08
0681 CTO. RENTA DE COPIADORA		1,200.00	1,200.00	100.00	12,988.84	13,200.00	211.16	1.60
0694 GASTOS DE ESCOLTAS		18,650.00	18,650.00	100.00	147,184.74	205,170.00	57,985.26	28.26
<b>Total</b>	<b>424,519.54</b>	<b>644,451.00</b>	<b>219,931.46</b>	<b>34.12</b>	<b>6,538,208.49</b>	<b>7,446,381.00</b>	<b>908,172.51</b>	<b>12.19</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0652 DIR. DE TRANSITO</b>								
0501 PERC. NORMAL SEMANA	3,899.45	3,676.00	-223.45	-6.08	48,184.82	44,768.00	-3,416.82	-7.63
0502 PERC. NORMAL QUINCENA	1,456,129.55	1,135,330.00	-320,799.55	-28.26	5,796,291.15	13,623,961.00	7,827,669.85	57.46
0503 TIEMPO EXTRA	65,076.60	13,053.00	-52,023.60	-398.56	381,257.41	143,583.00	-237,674.41	-165.53
0504 PERC. EXTRAORDINARIA		6,917.00	6,917.00	100.00	165,200.00	76,087.00	-89,113.00	-117.12
0505 AGUINALDO				100.00	1,375,233.00	1,078,243.00	-296,990.00	-27.54
0506 INDEMNIZACIONES				100.00	23,786.66		-23,786.66	100.00
0507 PRIMA VACACIONAL	64,416.67	81,774.00	17,357.33	21.23	1,181,427.02	899,514.00	-281,913.02	-31.34
0508 PRIMA DOMINICAL	44,963.65	31,819.00	-13,144.65	-41.31	449,063.34	350,009.00	-99,054.34	-28.30
0509 PRIMA ANTIG. POR VAC.	43,088.10	62,569.00	19,480.90	31.14	965,392.98	688,259.00	-277,133.98	-40.27
0510 HONOR. ASIMILABLES		44,957.00	44,957.00	100.00	43,228.50	494,527.00	451,298.50	91.26
0512 PREMIO PUNTUALIDAD	12,750.00	14,115.00	1,365.00	9.67	139,070.00	155,265.00	16,195.00	10.43
0513 PREMIO PRODUCTIVIDAD	470.00	77.00	-393.00	-510.39	940.00	847.00	-93.00	-10.98
0514 PREMIO DE ANTIGUEDAD				100.00	263,000.00	331,900.00	68,900.00	20.76
0515 BONO DE DESPENSA	242,649.74	187,661.00	-54,988.74	-29.30	2,535,521.59	2,064,271.00	-471,250.59	-22.83
0516 BONOS SSPV		35,340.00	35,340.00	100.00	17,670.00	388,740.00	371,070.00	95.45
0517 GASTOS DOMICILIARIOS	63,113.10	62,018.00	-1,095.10	-1.77	703,617.86	682,198.00	-21,419.86	-3.14
0519 BONO COMPENSATORIO	1,000.00	1,000.00			3,000.00	3,000.00		
0538 UNIFORMES SEG.PUBLICA				100.00	552,575.00	623,929.00	71,354.00	11.44
0560 MTTO. EQ. DE OFICINA				100.00		730.00	730.00	100.00
0561 MTTO. EQ. DE COMUNICACION		4,570.00	4,570.00	100.00	25,613.06	50,262.00	24,648.94	49.04
0563 MTTO. EQ. TRANSPORTE	101,749.04	72,134.00	-29,615.04	-41.06	728,643.41	743,454.00	14,810.59	1.99
0564 MTTO. EQUIPO Y MAQ. PESADA		7,540.00	7,540.00	100.00	8,636.50	82,931.00	74,294.50	89.59
0569 ARTICULOS DE LIMPIEZA		1,279.00	1,279.00	100.00	12,761.28	14,041.00	1,279.72	9.11
0570 REFACCIONES	30,467.32	73,475.00	43,007.68	58.53	462,503.07	659,395.00	196,891.93	29.86
0571 MATER.Y SUMINIS.DE INSTALACION				100.00		690.00	690.00	100.00
0572 EQUIPO DE PROTECCION Y SEGURID		3,338.00	3,338.00	100.00	9,208.05	20,038.00	10,829.95	54.05
0577 LUBRICANTES		1,826.00	1,826.00	100.00	17,555.27	20,046.00	2,490.73	12.43
0578 COMBUSTIBLES		242,549.00	242,549.00	100.00	2,327,240.97	2,668,039.00	340,798.03	12.77
0627 DEDUCIBLE X ACCIDENTE		7,964.00	7,964.00	100.00	17,345.00	87,604.00	70,259.00	80.20
0634 EVENTOS ESPECIALES				100.00	1,150.00	3,760.00	2,610.00	69.41
0635 EVENTOS DEPORTIVOS				100.00	11,431.00	3,000.00	-8,431.00	-281.03
0640 FORMAS IMPRESAS		15,420.00	15,420.00	100.00	40,577.75	92,530.00	51,952.25	56.15
0641 PAPELERIA Y ART. OFICINA		2,985.00	2,985.00	100.00	29,814.42	32,807.00	2,992.58	9.12
0645 SUMINISTRO DE COMPUTO		4,725.00	4,725.00	100.00	54,445.51	51,975.00	-2,470.51	-4.75
0660 GASTOS MENORES DE OFICINA				100.00	1,123.07	1,945.00	821.93	42.26
0661 DICTAMENES MEDICOS				100.00	315,790.00	226,697.00	-89,093.00	-39.30
<b>Total</b>	<b>2,129,773.22</b>	<b>2,118,111.00</b>	<b>-11,662.22</b>	<b>-0.55</b>	<b>18,708,297.69</b>	<b>26,409,045.00</b>	<b>7,700,747.31</b>	<b>29.15</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0653 COORD. LOGISTICA Y EST.VIALID</b>								
0501 PERC. NORMAL SEMANA	13,035.26	13,379.00	343.74	2.57	159,843.90	162,938.00	3,094.10	1.90
0502 PERC. NORMAL QUINCENA	61,504.80	59,055.00	-2,449.80	-4.15	673,625.13	649,605.00	-24,020.13	-3.70
0503 TIEMPO EXTRA		359.00	359.00	100.00		3,949.00	3,949.00	100.00
0505 AGUINALDO				100.00	77,765.44	75,837.00	-1,928.44	-2.54
0507 PRIMA VACACIONAL				100.00	32,410.60	31,607.00	-803.60	-2.54
0509 PRIMA ANTIG. POR VAC.				100.00	27,333.44	26,168.00	-1,165.44	-4.45
0510 HONOR. ASIMILABLES	35,926.50	36,452.00	525.50	1.44	394,315.20	400,972.00	6,656.80	1.66
0512 PREMIO PUNTUALIDAD	170.00	289.00	119.00	41.18	850.00	3,179.00	2,329.00	73.26
0513 PREMIO PRODUCTIVIDAD		115.00	115.00	100.00	3,760.00	1,265.00	-2,495.00	-197.23
0514 PREMIO DE ANTIGUEDAD				100.00	7,500.00	7,210.00	-290.00	-4.02
0515 BONO DE DESPENSA	12,153.56	10,625.00	-1,528.56	-14.39	122,371.66	116,875.00	-5,496.66	-4.70
0517 GASTOS DOMICILIARIOS	2,236.92	1,325.00	-911.92	-68.82	16,510.60	14,575.00	-1,935.60	-13.28
0519 BONO COMPENSATORIO	2,000.00	2,000.00			6,000.00	6,000.00		
0530 UNIFORMES DE CAMPO				100.00		12,384.00	12,384.00	100.00
0563 MTTO. EQ. TRANSPORTE	3,697.25	6,061.00	2,363.75	39.00	99,375.44	66,691.00	-32,684.44	-49.01
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00	35,845.50		-35,845.50	100.00
0569 ARTICULOS DE LIMPIEZA		511.00	511.00	100.00	4,879.58	5,621.00	741.42	13.19
0570 REFACCIONES	3,602.70	6,452.00	2,849.30	44.16	45,418.56	70,902.00	25,483.44	35.94
0571 MATER.Y SUMINIS.DE INSTALACION		16,705.00	16,705.00	100.00	163,635.48	183,725.00	20,089.52	10.93
0574 HERRAMIENTAS		4,254.00	4,254.00	100.00	14,743.80	46,784.00	32,040.20	68.49
0578 COMBUSTIBLES		9,295.00	9,295.00	100.00	181,101.28	102,245.00	-78,856.28	-77.12
0583 MTTO. SEÑALES Y NOMENCLATURAS		90,635.00	90,635.00	100.00	973,035.34	996,995.00	23,959.66	2.40
0586 MTTO. DE SEMAFOROS		12,497.00	12,497.00	100.00	119,940.57	137,467.00	17,526.43	12.75
0599 MTTO. SINTRAM		89,368.00	89,368.00	100.00	316,970.42	534,248.00	217,277.58	40.67
0640 FORMAS IMPRESAS				100.00	540.50	1,275.00	734.50	57.61
0641 PAPELERIA Y ART. OFICINA		757.00	757.00	100.00	7,497.30	8,257.00	759.70	9.20
0645 SUMINISTRO DE COMPUTO		665.00	665.00	100.00	21,288.55	3,965.00	-17,323.55	-436.91
<b>Total</b>	<b>134,326.99</b>	<b>360,799.00</b>	<b>226,472.01</b>	<b>62.76</b>	<b>3,506,558.29</b>	<b>3,670,739.00</b>	<b>164,180.71</b>	<b>4.47</b>





## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0654 JEFATURA DE SEÑALES</b>								
0501 PERC. NORMAL SEMANA	87,522.26	85,426.00	-2,096.26	-2.45	1,042,255.08	1,040,369.00	-1,886.08	-0.18
0503 TIEMPO EXTRA		635.00	635.00	100.00		6,985.00	6,985.00	100.00
0505 AGUINALDO				100.00	87,661.39	89,429.00	1,767.61	1.98
0507 PRIMA VACACIONAL		6,570.00	6,570.00	100.00	72,160.92	72,270.00	109.08	0.15
0509 PRIMA ANTIG. POR VAC.		6,169.00	6,169.00	100.00	107,939.27	67,859.00	-40,080.27	-59.06
0510 HONOR. ASIMILABLES		7,883.00	7,883.00	100.00	74,154.27	86,713.00	12,558.73	14.48
0512 PREMIO PUNTUALIDAD	1,360.00	399.00	-961.00	-240.85	6,095.00	5,685.00	-410.00	-7.21
0513 PREMIO PRODUCTIVIDAD	940.00	422.00	-518.00	-122.75	8,910.00	6,010.00	-2,900.00	-48.25
0514 PREMIO DE ANTIGUEDAD				100.00	42,500.00	40,480.00	-2,020.00	-4.99
0515 BONO DE DESPENSA	15,759.05	15,255.00	-504.05	-3.30	167,989.95	167,805.00	-184.95	-0.11
0517 GASTOS DOMICILIARIOS	7,935.74	7,593.00	-342.74	-4.51	81,541.06	83,523.00	1,981.94	2.37
0519 BONO COMPENSATORIO	13,000.00	13,000.00			38,000.00	39,000.00	1,000.00	2.56
0578 COMBUSTIBLES				100.00	19,029.90		-19,029.90	100.00
<b>Total</b>	<b>126,517.05</b>	<b>143,352.00</b>	<b>16,834.95</b>	<b>11.74</b>	<b>1,748,236.84</b>	<b>1,706,128.00</b>	<b>-42,108.84</b>	<b>-2.46</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0655 DIR. DE POLICIA</b>								
0501 PERC. NORMAL SEMANA	4,043.85	3,676.00	-367.85	-10.01	48,552.41	44,768.00	-3,784.41	-8.45
0502 PERC. NORMAL QUINCENA	2,675,690.64	4,415,055.00	1,739,364.36	39.40	10,142,092.08	34,407,010.00	24,264,917.92	70.52
0503 TIEMPO EXTRA	52,387.99	46,246.00	-6,141.99	-13.28	1,212,287.34	508,706.00	-703,581.34	-138.31
0504 PERC. EXTRAORDINARIA	305,700.00	153,080.00	-152,620.00	-99.70	1,715,400.00	1,683,880.00	-31,520.00	-1.87
0505 AGUINALDO	36,898.58		-36,898.58	100.00	2,449,823.02	2,104,638.00	-345,185.02	-16.40
0506 INDEMNIZACIONES	496,270.67		-496,270.67	100.00	577,938.66		-577,938.66	100.00
0507 PRIMA VACACIONAL	153,717.14	158,914.00	5,196.86	3.27	2,115,085.97	1,748,054.00	-367,031.97	-21.00
0508 PRIMA DOMINICAL	129,058.93	80,787.00	-48,271.93	-59.75	1,122,508.75	888,657.00	-233,851.75	-26.32
0509 PRIMA ANTIG. POR VAC.	27,232.12	112,767.00	85,534.88	75.85	1,677,754.50	1,240,437.00	-437,317.50	-35.26
0510 HONOR. ASIMILABLES	8,235.00		-8,235.00	100.00	16,470.00		-16,470.00	100.00
0512 PREMIO PUNTUALIDAD	29,240.00	30,201.00	961.00	3.18	309,105.00	332,211.00	23,106.00	6.96
0513 PREMIO PRODUCTIVIDAD	470.00	345.00	-125.00	-36.23	2,810.00	3,795.00	985.00	25.96
0514 PREMIO DE ANTIGUEDAD				100.00	488,120.00	602,890.00	114,770.00	19.04
0515 BONO DE DESPENSA	451,349.53	365,249.00	-86,100.53	-23.57	4,777,898.54	4,017,739.00	-760,159.54	-18.92
0516 BONOS SSPV		62,930.00	62,930.00	100.00	31,310.00	692,230.00	660,920.00	95.48
0517 GASTOS DOMICILIARIOS	119,781.74	121,183.00	1,401.26	1.16	1,373,841.70	1,333,013.00	-40,828.70	-3.06
0519 BONO COMPENSATORIO	1,000.00	2,000.00	1,000.00	50.00	5,000.00	6,000.00	1,000.00	16.67
0523 ANALISIS CLINICOS				100.00	10,608.75		-10,608.75	100.00
0538 UNIFORMES SEG.PUBLICA				100.00	1,694,030.50	1,397,350.00	-296,680.50	-21.23
0560 MTTO. EQ. DE OFICINA				100.00	69.37		-69.37	100.00
0561 MTTO. EQ. DE COMUNICACION		19,202.00	19,202.00	100.00	167,500.56	211,252.00	43,751.44	20.71
0563 MTTO. EQ. TRANSPORTE	89,960.67	110,586.00	20,625.33	18.65	1,463,533.86	1,266,426.00	-197,107.86	-15.56
0564 MTTO. EQUIPO Y MAQ. PESADA		643.00	643.00	100.00		7,083.00	7,083.00	100.00
0569 ARTICULOS DE LIMPIEZA		588.00	588.00	100.00	5,639.33	6,368.00	728.67	11.44
0570 REFACCIONES	16,986.20	46,372.00	29,385.80	63.37	404,411.39	510,092.00	105,680.61	20.72
0571 MATER.Y SUMINIS.DE INSTALACION		820.00	820.00	100.00	4,766.46	8,960.00	4,193.54	46.80
0572 EQUIPO DE PROTECCION Y SEGURID		5,180.00	5,180.00	100.00	22,599.46	56,950.00	34,350.54	60.32
0573 MATERIAL BANDA DE GUERRA				100.00	22,537.70	35,211.00	12,673.30	35.99
0574 HERRAMIENTAS				100.00	89.89	1,848.00	1,758.11	95.14
0577 LUBRICANTES		9,897.00	9,897.00	100.00	85,073.96	109,897.00	24,823.04	22.59
0578 COMBUSTIBLES		589,073.00	589,073.00	100.00	6,888,733.72	6,479,803.00	-408,930.72	-6.31
0627 DEDUCIBLE X ACCIDENTE		11,359.00	11,359.00	100.00	34,470.00	124,949.00	90,479.00	72.41
0634 EVENTOS ESPECIALES				100.00	92,155.57	139,641.00	47,485.43	34.01
0635 EVENTOS DEPORTIVOS				100.00	11,684.00	5,000.00	-6,684.00	-133.68
0640 FORMAS IMPRESAS		825.00	825.00	100.00	1,873.35	5,000.00	3,126.65	62.53
0641 PAPELERIA Y ART. OFICINA		1,851.00	1,851.00	100.00	15,199.29	20,361.00	5,161.71	25.35
0645 SUMINISTRO DE COMPUTO		1,089.00	1,089.00	100.00	47,703.46	11,969.00	-35,734.46	-298.56
0660 GASTOS MENORES DE OFICINA	1,955.00	1,190.00	-765.00	-64.29	11,647.06	13,080.00	1,432.94	10.96
<b>Total</b>	<b>4,599,978.06</b>	<b>6,351,108.00</b>	<b>1,751,129.94</b>	<b>27.57</b>	<b>39,050,325.65</b>	<b>60,025,268.00</b>	<b>20,974,942.35</b>	<b>34.94</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0656 DIR. ADMON Y PROYECCION SOCIAL</b>								
0501 PERC. NORMAL SEMANA	12,088.67		-12,088.67	100.00	26,208.70		-26,208.70	100.00
0502 PERC. NORMAL QUINCENA	77,292.34	85,131.00	7,838.66	9.21	946,065.47	936,441.00	-9,624.47	-1.03
0503 TIEMPO EXTRA		163.00	163.00	100.00	533.50	1,793.00	1,259.50	70.25
0504 PERC. EXTRAORDINARIA		313.00	313.00	100.00		3,443.00	3,443.00	100.00
0505 AGUINALDO				100.00	83,308.76	73,167.00	-10,141.76	-13.86
0506 INDEMNIZACIONES				100.00	153,258.61		-153,258.61	100.00
0507 PRIMA VACACIONAL				100.00	52,702.67	36,663.00	-16,039.67	-43.75
0508 PRIMA DOMINICAL		12.00	12.00	100.00	236.46	132.00	-104.46	-79.14
0509 PRIMA ANTIG. POR VAC.				100.00	22,951.62	15,437.00	-7,514.62	-48.68
0510 HONOR. ASIMILABLES	40,368.75	7,207.00	-33,161.75	-460.13	51,467.55	79,277.00	27,809.45	35.08
0512 PREMIO PUNTUALIDAD	340.00	220.00	-120.00	-54.55	2,040.00	2,420.00	380.00	15.70
0513 PREMIO PRODUCTIVIDAD				100.00	1,410.00		-1,410.00	100.00
0514 PREMIO DE ANTIGUEDAD				100.00	7,500.00	7,210.00	-290.00	-4.02
0515 BONO DE DESPENSA	14,533.38	13,279.00	-1,254.38	-9.45	152,967.18	146,069.00	-6,898.18	-4.72
0517 GASTOS DOMICILIARIOS	4,473.84	2,905.00	-1,568.84	-54.00	36,270.06	31,955.00	-4,315.06	-13.50
0519 BONO COMPENSATORIO	4,000.00	1,000.00	-3,000.00	-300.00	6,000.00	3,000.00	-3,000.00	-100.00
0578 COMBUSTIBLES				100.00		693.00	693.00	100.00
<b>Total</b>	<b>153,096.98</b>	<b>110,230.00</b>	<b>-42,866.98</b>	<b>-38.88</b>	<b>1,542,920.58</b>	<b>1,337,700.00</b>	<b>-205,220.58</b>	<b>-15.34</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0657 TALLER MECANICO</b>								
0501 PERC. NORMAL SEMANA	5,344.77		-5,344.77	100.00	9,174.08		-9,174.08	100.00
0502 PERC. NORMAL QUINCENA	39,153.52	41,483.00	2,329.48	5.62	418,413.45	456,313.00	37,899.55	8.31
0503 TIEMPO EXTRA		1,001.00	1,001.00	100.00		11,011.00	11,011.00	100.00
0504 PERC. EXTRAORDINARIA		1,063.00	1,063.00	100.00		11,693.00	11,693.00	100.00
0505 AGUINALDO	1,550.94		-1,550.94	100.00	38,961.20	40,737.00	1,775.80	4.36
0506 INDEMNIZACIONES	2,073.60		-2,073.60	100.00	2,073.60		-2,073.60	100.00
0507 PRIMA VACACIONAL	1,335.88		-1,335.88	100.00	34,396.99	17,865.00	-16,531.99	-92.54
0509 PRIMA ANTIG. POR VAC.				100.00	27,035.71	13,992.00	-13,043.71	-93.22
0510 HONOR. ASIMILABLES		4,152.00	4,152.00	100.00	104,457.14	45,672.00	-58,785.14	-128.71
0515 BONO DE DESPENSA	7,884.50	6,914.00	-970.50	-14.04	72,859.70	76,054.00	3,194.30	4.20
0517 GASTOS DOMICILIARIOS	3,035.82	2,854.00	-181.82	-6.37	29,932.12	31,394.00	1,461.88	4.66
0519 BONO COMPENSATORIO	1,000.00		-1,000.00	100.00	1,000.00		-1,000.00	100.00
<b>Total</b>	<b>61,379.03</b>	<b>57,467.00</b>	<b>-3,912.03</b>	<b>-6.80</b>	<b>738,303.99</b>	<b>704,731.00</b>	<b>-33,572.99</b>	<b>-4.76</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0658 ESCUELA DE MANEJO</b>								
0502 PERC. NORMAL QUINCENA	14,519.41	21,145.00	6,625.59	31.33	196,012.47	232,595.00	36,582.53	15.73
0503 TIEMPO EXTRA		501.00	501.00	100.00		5,511.00	5,511.00	100.00
0505 AGUINALDO				100.00	15,003.40	21,850.00	6,846.60	31.33
0507 PRIMA VACACIONAL				100.00	9,379.53	9,106.00	-273.53	-3.00
0508 PRIMA DOMINICAL		128.00	128.00	100.00		1,408.00	1,408.00	100.00
0509 PRIMA ANTIG. POR VAC.				100.00	9,495.62	9,398.00	-97.62	-1.04
0512 PREMIO PUNTUALIDAD		206.00	206.00	100.00		2,266.00	2,266.00	100.00
0513 PREMIO PRODUCTIVIDAD		192.00	192.00	100.00	2,340.00	2,112.00	-228.00	-10.80
0514 PREMIO DE ANTIGUEDAD				100.00	7,500.00	14,420.00	6,920.00	47.99
0515 BONO DE DESPENSA	2,419.90	3,524.00	1,104.10	31.33	32,668.65	38,764.00	6,095.35	15.72
0517 GASTOS DOMICILIARIOS	905.42	1,274.00	368.58	28.93	12,090.02	14,014.00	1,923.98	13.73
0519 BONO COMPENSATORIO	1,000.00	1,000.00			3,000.00	3,000.00		
0569 ARTICULOS DE LIMPIEZA				100.00	2,019.76	2,020.00	0.24	0.01
0640 FORMAS IMPRESAS		3,929.00	3,929.00	100.00	9,430.00	23,589.00	14,159.00	60.02
0641 PAPELERIA Y ART. OFICINA		579.00	579.00	100.00	4,614.63	6,369.00	1,754.37	27.55
<b>Total</b>	<b>18,844.73</b>	<b>32,478.00</b>	<b>13,633.27</b>	<b>41.97</b>	<b>303,554.08</b>	<b>386,422.00</b>	<b>82,867.92</b>	<b>21.44</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0659 COORD. DE CENTRAL DE RADIO</b>								
0502 PERC. NORMAL QUINCENA	293,738.46	224,610.00	-69,128.46	-30.78	2,653,898.24	2,470,710.00	-183,188.24	-7.41
0503 TIEMPO EXTRA	11,752.38	9,884.00	-1,868.38	-18.90	78,322.37	108,724.00	30,401.63	27.96
0505 AGUINALDO				100.00	183,162.61	191,420.00	8,257.39	4.31
0506 INDEMNIZACIONES				100.00	6,380.70		-6,380.70	100.00
0507 PRIMA VACACIONAL	10,705.24	16,122.00	5,416.76	33.60	161,366.34	177,342.00	15,975.66	9.01
0508 PRIMA DOMINICAL	10,920.07	6,542.00	-4,378.07	-66.92	86,809.94	71,962.00	-14,847.94	-20.63
0509 PRIMA ANTIG. POR VAC.	2,014.21	7,117.00	5,102.79	71.70	75,445.54	78,287.00	2,841.46	3.63
0510 HONOR. ASIMILABLES	30,415.80	103,817.00	73,401.20	70.70	582,666.52	1,141,987.00	559,320.48	48.98
0514 PREMIO DE ANTIGUEDAD				100.00	34,500.00	40,380.00	5,880.00	14.56
0515 BONO DE DESPENSA	48,778.23	37,435.00	-11,343.23	-30.30	446,987.28	411,785.00	-35,202.28	-8.55
0517 GASTOS DOMICILIARIOS	16,191.04	13,453.00	-2,738.04	-20.35	163,614.72	147,983.00	-15,631.72	-10.56
0538 UNIFORMES SEG.PUBLICA				100.00	61,429.55	47,655.00	-13,774.55	-28.90
0561 MTTTO. EQ. DE COMUNICACION		704.00	704.00	100.00		4,234.00	4,234.00	100.00
0578 COMBUSTIBLES				100.00		225.00	225.00	100.00
0640 FORMAS IMPRESAS		767.00	767.00	100.00	897.00	4,617.00	3,720.00	80.57
0645 SUMINISTRO DE COMPUTO		2,581.00	2,581.00	100.00	22,885.21	28,351.00	5,465.79	19.28
<b>Total</b>	<b>424,515.43</b>	<b>423,032.00</b>	<b>-1,483.43</b>	<b>-0.35</b>	<b>4,558,366.02</b>	<b>4,925,662.00</b>	<b>367,295.98</b>	<b>7.45</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0660 COORD. DE PROTECCION CIVIL</b>								
0502 PERC. NORMAL QUINCENA	110,290.03	112,684.00	2,393.97	2.12	442,923.51	1,239,524.00	796,600.49	64.27
0503 TIEMPO EXTRA	8,957.14	4,153.00	-4,804.14	-115.68	108,690.71	45,683.00	-63,007.71	-137.92
0504 PERC. EXTRAORDINARIA		3,750.00	3,750.00	100.00		41,250.00	41,250.00	100.00
0505 AGUINALDO				100.00	108,616.48	108,351.00	-265.48	-0.25
0507 PRIMA VACACIONAL	4,319.68		-4,319.68	100.00	94,653.18	48,529.00	-46,124.18	-95.04
0508 PRIMA DOMINICAL	3,682.57	2,871.00	-811.57	-28.27	32,934.89	31,581.00	-1,353.89	-4.29
0509 PRIMA ANTIG. POR VAC.				100.00	71,314.30	33,837.00	-37,477.30	-110.76
0510 HONOR. ASIMILABLES	36,844.45	38,455.00	1,610.55	4.19	435,147.19	423,005.00	-12,142.19	-2.87
0514 PREMIO DE ANTIGUEDAD				100.00		9,580.00	9,580.00	100.00
0515 BONO DE DESPENSA	17,730.66	18,146.00	415.34	2.29	195,037.26	199,606.00	4,568.74	2.29
0517 GASTOS DOMICILIARIOS	5,965.12	6,115.00	149.88	2.45	65,616.32	67,265.00	1,648.68	2.45
0538 UNIFORMES SEG.PUBLICA				100.00	72,248.75	299,680.00	227,431.25	75.89
0560 MTTO. EQ. DE OFICINA				100.00	150.00	950.00	800.00	84.21
0561 MTTO. EQ. DE COMUNICACION		373.00	373.00	100.00		2,238.00	2,238.00	100.00
0563 MTTO. EQ. TRANSPORTE	4,393.00	5,767.00	1,374.00	23.83	45,675.54	63,417.00	17,741.46	27.98
0564 MTTO. EQUIPO Y MAQ. PESADA		3,105.00	3,105.00	100.00	30.00	34,105.00	34,075.00	99.91
0569 ARTICULOS DE LIMPIEZA		477.00	477.00	100.00	4,738.17	5,277.00	538.83	10.21
0570 REFACCIONES		2,162.00	2,162.00	100.00	16,227.46	23,792.00	7,564.54	31.79
0571 MATER.Y SUMINIS.DE INSTALACION		1,064.00	1,064.00	100.00	1,472.27	6,384.00	4,911.73	76.94
0572 EQUIPO DE PROTECCION Y SEGURID		1,452.00	1,452.00	100.00		8,727.00	8,727.00	100.00
0574 HERRAMIENTAS		1,219.00	1,219.00	100.00		13,449.00	13,449.00	100.00
0575 MATERIAL MEDICO		5,125.00	5,125.00	100.00	22,723.93	30,769.00	8,045.07	26.15
0578 COMBUSTIBLES		18,688.00	18,688.00	100.00	283,124.03	205,568.00	-77,556.03	-37.73
0640 FORMAS IMPRESAS		740.00	740.00	100.00	1,439.23	4,390.00	2,950.77	67.22
0641 PAPELERIA Y ART. OFICINA		651.00	651.00	100.00	3,237.83	3,916.00	678.17	17.32
0645 SUMINISTRO DE COMPUTO				100.00	1,936.59	2,002.00	65.41	3.27
0660 GASTOS MENORES DE OFICINA				100.00	1,722.51	1,145.00	-577.51	-50.44
0666 COMIDAS POR CARGA DE TRABAJO				100.00	514.85	734.00	219.15	29.86
<b>Total</b>	<b>192,182.65</b>	<b>226,997.00</b>	<b>34,814.35</b>	<b>15.33</b>	<b>2,010,175.00</b>	<b>2,954,754.00</b>	<b>944,579.00</b>	<b>31.96</b>

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

Fecha: Lunes, 14 de Diciembre de 2009, 10:11:44 a.m



## Gastos por Departamento del mes de Noviembre del 2009

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	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0661 ACADEMIA DE POLICIA</b>								
0510 HONOR. ASIMILABLES		46,800.00	46,800.00	100.00	752,254.50	514,800.00	-237,454.50	-46.13
<b>Total</b>		<b>46,800.00</b>	<b>46,800.00</b>	<b>100.00</b>	<b>752,254.50</b>	<b>514,800.00</b>	<b>-237,454.50</b>	<b>-46.12</b>





## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0663 APORTA.MUNICIPAL AL SUBSEMUN</b>								
0502 PERC. NORMAL QUINCENA				100.00	566,748.76	566,750.00	1.24	
0503 TIEMPO EXTRA				100.00	16,094.36	16,095.00	0.64	
0505 AGUINALDO				100.00	215,439.88	215,440.00	0.12	
0507 PRIMA VACACIONAL				100.00	81,125.52	81,126.00	0.48	
0508 PRIMA DOMINICAL				100.00	20,281.00	20,281.00		
0509 PRIMA ANTIG. POR VAC.				100.00	93,818.93	93,820.00	1.07	
0515 BONO DE DESPENSA				100.00	90,787.41	90,787.00	-0.41	
<b>Total</b>				<b>100.00</b>	<b>1,084,295.86</b>	<b>1,084,299.00</b>	<b>3.14</b>	<b>0.00</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0671 SRIA. DESARROLLO URBANO Y ECO</b>								
0501 PERC. NORMAL SEMANA	45,286.77	42,425.00	-2,861.77	-6.75	538,720.77	516,675.00	-22,045.77	-4.27
0502 PERC. NORMAL QUINCENA	122,571.67		-122,571.67	100.00	1,500,470.91	1,020,785.00	-479,685.91	-46.99
0503 TIEMPO EXTRA		60.00	60.00	100.00		660.00	660.00	100.00
0504 PERC. EXTRAORDINARIA	10,000.00	1,667.00	-8,333.00	-499.88	50,000.00	18,337.00	-31,663.00	-172.67
0505 AGUINALDO	7,998.66		-7,998.66	100.00	210,713.50	143,298.00	-67,415.50	-47.05
0506 INDEMNIZACIONES	16,279.80		-16,279.80	100.00	478,084.08		-478,084.08	100.00
0507 PRIMA VACACIONAL	5,167.13		-5,167.13	100.00	104,308.97	74,154.00	-30,154.97	-40.67
0508 PRIMA DOMINICAL		-6.00	-6.00	100.00		-66.00	-66.00	100.00
0509 PRIMA ANTIG. POR VAC.				100.00	31,163.39	29,670.00	-1,493.39	-5.03
0510 HONOR. ASIMILABLES	61,610.48	6,467.00	-55,143.48	-852.69	128,389.08	71,137.00	-57,252.08	-80.48
0512 PREMIO PUNTUALIDAD	850.00	344.00	-506.00	-147.09	4,760.00	3,784.00	-976.00	-25.79
0513 PREMIO PRODUCTIVIDAD	1,880.00	803.00	-1,077.00	-134.12	11,250.00	8,833.00	-2,417.00	-27.36
0514 PREMIO DE ANTIGUEDAD				100.00	24,500.00	39,970.00	15,470.00	38.70
0515 BONO DE DESPENSA	24,337.43	25,423.00	1,085.57	4.27	301,955.28	279,653.00	-22,302.28	-7.97
0517 GASTOS DOMICILIARIOS	5,592.30	4,892.00	-700.30	-14.32	57,680.58	53,812.00	-3,868.58	-7.19
0519 BONO COMPENSATORIO	9,000.00	8,000.00	-1,000.00	-12.50	25,000.00	24,000.00	-1,000.00	-4.17
0561 MTTO. EQ. DE COMUNICACION				100.00		680.00	680.00	100.00
0563 MTTO. EQ. TRANSPORTE				100.00	7,340.31	8,696.00	1,355.69	15.59
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00		1,200.00	1,200.00	100.00
0569 ARTICULOS DE LIMPIEZA		1,000.00	1,000.00	100.00	8,460.71	11,028.00	2,567.29	23.28
0571 MATER.Y SUMINIS.DE INSTALACION				100.00	1,011.64	5,780.00	4,768.36	82.50
0578 COMBUSTIBLES		5,570.00	5,570.00	100.00	22,594.39	61,374.00	38,779.61	63.19
0588 MTTO. PALACIO DE JUSTICIA		28,800.00	28,800.00	100.00	250,527.50	316,800.00	66,272.50	20.92
0590 TELEFONOS		9,120.00	9,120.00	100.00	138,133.00	100,371.00	-37,762.00	-37.62
0594 OTRAS COMUNICACIONES		2,450.00	2,450.00	100.00	18,427.92	27,534.00	9,106.08	33.07
0600 GASTOS DE VIAJE Y VIATICOS				100.00		17,300.00	17,300.00	100.00
0602 GASTOS DE REPRESENTACION				100.00	6,517.00	8,925.00	2,408.00	26.98
0640 FORMAS IMPRESAS		500.00	500.00	100.00	5,405.00	9,500.00	4,095.00	43.11
0641 PAPELERIA Y ART. OFICINA		2,900.00	2,900.00	100.00	29,163.36	32,772.00	3,608.64	11.01
0645 SUMINISTRO DE COMPUTO		1,000.00	1,000.00	100.00	16,849.74	23,399.00	6,549.26	27.99
0650 PRENSA Y PUBLICA. OFICIALES				100.00	7,644.00	66,736.00	59,092.00	88.55
0660 GASTOS MENORES DE OFICINA	201.37	1,500.00	1,298.63	86.58	14,485.30	16,720.00	2,234.70	13.37
0662 HONORARIOS A TERCEROS				100.00	27,075.00	32,938.00	5,863.00	17.80
0666 COMIDAS POR CARGA DE TRABAJO				100.00		2,975.00	2,975.00	100.00
0670 PROYECTOS				100.00	184,000.00	1,500,000.00	1,316,000.00	87.73
0674 CTO. SERVICIOS PROFESIONALES				100.00	494,631.73	593,494.00	98,862.27	16.66
0680 CTO. RENTA DE EDIFICIOS Y EQUI				100.00	230,000.00	30,667.00	-199,333.00	-649.99
0681 CTO. RENTA DE COPIADORA		10,000.00	10,000.00	100.00	179,240.94	152,600.00	-26,640.94	-17.46
<b>Total</b>	<b>310,775.61</b>	<b>152,915.00</b>	<b>-157,860.61</b>	<b>-103.23</b>	<b>5,108,504.10</b>	<b>5,306,191.00</b>	<b>197,686.90</b>	<b>3.72</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0672 DIR.JURIDICA DE DES.URBANO</b>								
0501 PERC. NORMAL SEMANA	15,629.77	15,248.00	-381.77	-2.50	184,447.99	185,699.00	1,251.01	0.67
0502 PERC. NORMAL QUINCENA	224,666.77	296,479.00	71,812.23	24.22	2,874,475.62	3,261,269.00	386,793.38	11.86
0503 TIEMPO EXTRA		82.00	82.00	100.00		902.00	902.00	100.00
0504 PERC. EXTRAORDINARIA		5,517.00	5,517.00	100.00		60,687.00	60,687.00	100.00
0505 AGUINALDO	13,226.69		-13,226.69	100.00	301,494.75	271,783.00	-29,711.75	-10.93
0506 INDEMNIZACIONES	9,160.80		-9,160.80	100.00	378,833.82		-378,833.82	100.00
0507 PRIMA VACACIONAL	5,512.54		-5,512.54	100.00	143,136.57	134,720.00	-8,416.57	-6.25
0509 PRIMA ANTIG. POR VAC.				100.00	65,232.49	64,716.00	-516.49	-0.80
0510 HONOR. ASIMILABLES	55,403.12	38,346.00	-17,057.12	-44.48	320,713.17	421,806.00	101,092.83	23.97
0512 PREMIO PUNTUALIDAD	850.00	481.00	-369.00	-76.72	5,610.00	5,291.00	-319.00	-6.03
0513 PREMIO PRODUCTIVIDAD	940.00	153.00	-787.00	-514.38	4,680.00	1,683.00	-2,997.00	-178.07
0514 PREMIO DE ANTIGUEDAD				100.00	40,000.00	59,740.00	19,740.00	33.04
0515 BONO DE DESPENSA	37,795.74	46,337.00	8,541.26	18.43	457,082.94	509,707.00	52,624.06	10.32
0517 GASTOS DOMICILIARIOS	7,083.58	7,134.00	50.42	0.71	69,823.86	78,474.00	8,650.14	11.02
0519 BONO COMPENSATORIO	5,000.00	4,000.00	-1,000.00	-25.00	13,000.00	12,000.00	-1,000.00	-8.33
0530 UNIFORMES DE CAMPO				100.00		8,317.00	8,317.00	100.00
0563 MTTTO. EQ. TRANSPORTE	1,995.25	2,100.00	104.75	4.99	16,967.80	23,103.00	6,135.20	26.56
0578 COMBUSTIBLES		5,430.00	5,430.00	100.00	71,467.56	94,407.00	22,939.44	24.30
0590 TELEFONOS		2,000.00	2,000.00	100.00	41,602.00	28,000.00	-13,602.00	-48.58
0594 OTRAS COMUNICACIONES		2,900.00	2,900.00	100.00	38,628.50	32,600.00	-6,028.50	-18.49
0600 GASTOS DE VIAJE Y VIATICOS				100.00		10,000.00	10,000.00	100.00
0640 FORMAS IMPRESAS		500.00	500.00	100.00	8,947.00	12,125.00	3,178.00	26.21
0641 PAPELERIA Y ART. OFICINA	1,276.50	650.00	-626.50	-96.38	6,651.91	7,150.00	498.09	6.97
0645 SUMINISTRO DE COMPUTO		500.00	500.00	100.00	9,986.66	15,500.00	5,513.34	35.57
0660 GASTOS MENORES DE OFICINA				100.00	950.00	2,550.00	1,600.00	62.75
<b>Total</b>	<b>378,540.76</b>	<b>427,857.00</b>	<b>49,316.24</b>	<b>11.52</b>	<b>5,053,732.64</b>	<b>5,302,229.00</b>	<b>248,496.36</b>	<b>4.68</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0674 DIR. DE ECOLOGIA</b>								
0501 PERC. NORMAL SEMANA	22,977.57	46,410.00	23,432.43	50.49	411,827.57	565,205.00	153,377.43	27.14
0502 PERC. NORMAL QUINCENA	80,369.37	81,103.00	733.63	0.90	1,037,737.27	892,133.00	-145,604.27	-16.32
0503 TIEMPO EXTRA		93.00	93.00	100.00		1,023.00	1,023.00	100.00
0504 PERC. EXTRAORDINARIA		741.00	741.00	100.00	1,000.00	8,151.00	7,151.00	87.73
0505 AGUINALDO	16,630.95		-16,630.95	100.00	169,435.72	135,189.00	-34,246.72	-25.33
0506 INDEMNIZACIONES	50,394.30		-50,394.30	100.00	462,256.52		-462,256.52	100.00
0507 PRIMA VACACIONAL	9,985.45		-9,985.45	100.00	64,462.43	56,343.00	-8,119.43	-14.41
0509 PRIMA ANTIG. POR VAC.				100.00	30,583.69	47,007.00	16,423.31	34.94
0510 HONOR. ASIMILABLES	77,181.90	25,921.00	-51,260.90	-197.76	102,105.60	285,131.00	183,025.40	64.19
0512 PREMIO PUNTUALIDAD	340.00	729.00	389.00	53.36	3,400.00	8,019.00	4,619.00	57.60
0513 PREMIO PRODUCTIVIDAD	470.00	535.00	65.00	12.15	4,220.00	5,885.00	1,665.00	28.29
0514 PREMIO DE ANTIGUEDAD				100.00	24,500.00	23,590.00	-910.00	-3.86
0515 BONO DE DESPENSA	12,223.35	20,613.00	8,389.65	40.70	217,532.19	226,743.00	9,210.81	4.06
0517 GASTOS DOMICILIARIOS	3,248.86	4,790.00	1,541.14	32.17	45,271.00	52,690.00	7,419.00	14.08
0519 BONO COMPENSATORIO	5,000.00	6,000.00	1,000.00	16.67	14,000.00	18,000.00	4,000.00	22.22
0563 MTTTO. EQ. TRANSPORTE	1,092.50	1,600.00	507.50	31.72	12,667.75	17,843.00	5,175.25	29.00
0578 COMBUSTIBLES		2,400.00	2,400.00	100.00	41,608.53	27,384.00	-14,224.53	-51.94
0594 OTRAS COMUNICACIONES		500.00	500.00	100.00	4,243.50	5,500.00	1,256.50	22.85
0640 FORMAS IMPRESAS		600.00	600.00	100.00	3,030.25	6,800.00	3,769.75	55.44
0641 PAPELERIA Y ART. OFICINA		840.00	840.00	100.00	8,350.86	9,310.00	959.14	10.30
0645 SUMINISTRO DE COMPUTO		1,200.00	1,200.00	100.00	10,546.14	13,200.00	2,653.86	20.11
0649 ESTUDIOS ECOLOGICOS				100.00	517.50	16,000.00	15,482.50	96.77
0660 GASTOS MENORES DE OFICINA		300.00	300.00	100.00	2,467.24	5,300.00	2,832.76	53.45
0681 CTO. RENTA DE COPIADORA		1,759.50	1,759.50	100.00	12,988.97	19,354.50	6,365.53	32.89
<b>Total</b>	<b>279,914.25</b>	<b>196,134.50</b>	<b>-83,779.75</b>	<b>-42.71</b>	<b>2,684,752.73</b>	<b>2,445,800.50</b>	<b>-238,952.23</b>	<b>-9.76</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0675 DIR. DE ADMON.Y CONTROL URBANO</b>								
0502 PERC. NORMAL QUINCENA	256,068.99	332,173.00	76,104.01	22.91	3,117,759.67	3,653,903.00	536,143.33	14.67
0504 PERC. EXTRAORDINARIA		8,483.00	8,483.00	100.00	80,000.00	93,313.00	13,313.00	14.27
0505 AGUINALDO	9,281.51		-9,281.51	100.00	244,093.07	267,712.00	23,618.93	8.82
0506 INDEMNIZACIONES	18,226.65		-18,226.65	100.00	33,485.55		-33,485.55	100.00
0507 PRIMA VACACIONAL	7,994.48		-7,994.48	100.00	126,229.33	143,056.00	16,826.67	11.76
0509 PRIMA ANTIG. POR VAC.				100.00	65,253.10	66,832.00	1,578.90	2.36
0510 HONOR. ASIMILABLES	47,966.70	109,006.00	61,039.30	56.00	851,050.15	1,199,066.00	348,015.85	29.02
0512 PREMIO PUNTUALIDAD	680.00	261.00	-419.00	-160.54	3,400.00	2,871.00	-529.00	-18.43
0513 PREMIO PRODUCTIVIDAD	940.00	612.00	-328.00	-53.59	3,290.00	6,732.00	3,442.00	51.13
0514 PREMIO DE ANTIGUEDAD				100.00	49,000.00	47,180.00	-1,820.00	-3.86
0515 BONO DE DESPENSA	38,907.20	51,030.00	12,122.80	23.76	482,663.31	561,330.00	78,666.69	14.01
0517 GASTOS DOMICILIARIOS	6,391.20	8,561.00	2,169.80	25.35	82,180.18	94,171.00	11,990.82	12.73
0519 BONO COMPENSATORIO	8,000.00	8,000.00			24,000.00	24,000.00		
0550 UNIFORMES CAT ( AQUA )				100.00		29,600.00	29,600.00	100.00
0563 MTTTO. EQ. TRANSPORTE				100.00	3,570.07	5,000.00	1,429.93	28.60
0578 COMBUSTIBLES				100.00	5,833.20	16,562.00	10,728.80	64.78
0590 TELEFONOS		5,000.00	5,000.00	100.00	97,842.00	66,500.00	-31,342.00	-47.13
0594 OTRAS COMUNICACIONES		1,306.00	1,306.00	100.00	10,672.00	12,306.00	1,634.00	13.28
0640 FORMAS IMPRESAS		1,500.00	1,500.00	100.00	13,236.50	17,000.00	3,763.50	22.14
0641 PAPELERIA Y ART. OFICINA		1,100.00	1,100.00	100.00	7,642.65	12,100.00	4,457.35	36.84
0645 SUMINISTRO DE COMPUTO		2,300.00	2,300.00	100.00	11,141.54	25,300.00	14,158.46	55.96
0660 GASTOS MENORES DE OFICINA	3,089.92	905.00	-2,184.92	-241.43	4,106.92	9,955.00	5,848.08	58.75
<b>Total</b>	<b>397,546.65</b>	<b>530,237.00</b>	<b>132,690.35</b>	<b>25.02</b>	<b>5,316,449.24</b>	<b>6,354,489.00</b>	<b>1,038,039.76</b>	<b>16.33</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0681 DIR.GRAL. SISTEMA PARA D.I.F</b>								
0501 PERC. NORMAL SEMANA	49,145.45	57,049.00	7,903.55	13.85	625,047.67	694,774.00	69,726.33	10.04
0502 PERC. NORMAL QUINCENA	86,810.22	156,615.00	69,804.78	44.57	1,568,094.46	1,722,765.00	154,670.54	8.98
0503 TIEMPO EXTRA	12,739.51	4,033.00	-8,706.51	-215.88	139,417.52	44,363.00	-95,054.52	-214.27
0504 PERC. EXTRAORDINARIA	2,769.00	5,680.00	2,911.00	51.25	79,781.00	62,480.00	-17,301.00	-27.69
0505 AGUINALDO				100.00	211,574.81	198,581.00	-12,993.81	-6.54
0506 INDEMNIZACIONES				100.00	231,814.50		-231,814.50	100.00
0507 PRIMA VACACIONAL				100.00	108,014.27	93,773.00	-14,241.27	-15.19
0508 PRIMA DOMINICAL	686.80	506.00	-180.80	-35.73	5,009.49	5,566.00	556.51	10.00
0509 PRIMA ANTIG. POR VAC.				100.00	104,899.95	66,121.00	-38,778.95	-58.65
0510 HONOR. ASIMILABLES	41,425.25	10,704.00	-30,721.25	-287.01	42,120.05	117,744.00	75,623.95	64.23
0512 PREMIO PUNTUALIDAD	850.00	866.00	16.00	1.85	6,460.00	9,526.00	3,066.00	32.19
0513 PREMIO PRODUCTIVIDAD	940.00	306.00	-634.00	-207.19	5,620.00	3,366.00	-2,254.00	-66.96
0514 PREMIO DE ANTIGUEDAD				100.00	45,000.00	82,820.00	37,820.00	45.67
0515 BONO DE DESPENSA	22,081.78	32,913.00	10,831.22	32.91	331,701.48	362,043.00	30,341.52	8.38
0517 GASTOS DOMICILIARIOS	6,604.24	7,593.00	988.76	13.02	75,469.42	83,523.00	8,053.58	9.64
0519 BONO COMPENSATORIO	12,000.00	13,000.00	1,000.00	7.69	37,000.00	39,000.00	2,000.00	5.13
0560 MTTTO. EQ. DE OFICINA				100.00		3,007.00	3,007.00	100.00
0563 MTTTO. EQ. TRANSPORTE		6,950.00	6,950.00	100.00	64,208.28	83,950.00	19,741.72	23.52
0564 MTTTO. EQUIPO Y MAQ. PESADA				100.00	575.00	836.00	261.00	31.22
0569 ARTICULOS DE LIMPIEZA		600.00	600.00	100.00	3,354.24	7,000.00	3,645.76	52.08
0570 REFACCIONES				100.00		3,400.00	3,400.00	100.00
0571 MATER.Y SUMINIS.DE INSTALACION		500.00	500.00	100.00	70.00	8,000.00	7,930.00	99.13
0578 COMBUSTIBLES		35,265.00	35,265.00	100.00	134,039.94	234,319.00	100,279.06	42.80
0590 TELEFONOS		17,000.00	17,000.00	100.00	151,233.62	180,000.00	28,766.38	15.98
0594 OTRAS COMUNICACIONES		5,000.00	5,000.00	100.00	45,740.05	55,000.00	9,259.95	16.84
0600 GASTOS DE VIAJE Y VIATICOS				100.00		12,187.00	12,187.00	100.00
0602 GASTOS DE REPRESENTACION		3,000.00	3,000.00	100.00	17,451.13	33,000.00	15,548.87	47.12
0634 EVENTOS ESPECIALES	42,550.00	74,000.00	31,450.00	42.50	461,871.36	504,340.00	42,468.64	8.42
0640 FORMAS IMPRESAS		3,000.00	3,000.00	100.00	7,084.00	24,370.00	17,286.00	70.93
0641 PAPELERIA Y ART. OFICINA		857.00	857.00	100.00	10,312.10	13,257.00	2,944.90	22.21
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00		2,221.00	2,221.00	100.00
0645 SUMINISTRO DE COMPUTO				100.00	12,402.96	13,600.00	1,197.04	8.80
0660 GASTOS MENORES DE OFICINA	1,425.00	1,000.00	-425.00	-42.50	10,938.69	11,147.00	208.31	1.87
0663 SERVICIO DE MENSAJERIA				100.00	415.56	3,375.00	2,959.44	87.69
0666 COMIDAS POR CARGA DE TRABAJO		1,000.00	1,000.00	100.00	7,112.10	11,000.00	3,887.90	35.34
0670 PROYECTOS				100.00	363,004.89	2,400,000.00	2,036,995.11	84.87
0681 CTO. RENTA DE COPIADORA		1,533.00	1,533.00	100.00	12,988.97	16,863.00	3,874.03	22.97
<b>Total</b>	<b>280,027.25</b>	<b>438,970.00</b>	<b>158,942.75</b>	<b>36.20</b>	<b>4,919,827.51</b>	<b>7,207,317.00</b>	<b>2,287,489.49</b>	<b>31.73</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0682 COORD. ACCIONES EN CADENA</b>								
0502 PERC. NORMAL QUINCENA	18,580.90	4,197.00	-14,383.90	-342.72	89,323.72	46,167.00	-43,156.72	-93.48
0503 TIEMPO EXTRA		24.00	24.00	100.00	1,206.79	264.00	-942.79	-357.12
0504 PERC. EXTRAORDINARIA				100.00	5,000.00		-5,000.00	100.00
0505 AGUINALDO				100.00	4,770.30	4,336.00	-434.30	-10.02
0507 PRIMA VACACIONAL				100.00	1,988.13	1,807.00	-181.13	-10.02
0509 PRIMA ANTIG. POR VAC.				100.00		1,259.00	1,259.00	100.00
0510 HONOR. ASIMILABLES	16,506.75	16,847.00	340.25	2.02	152,522.31	185,317.00	32,794.69	17.70
0512 PREMIO PUNTUALIDAD	170.00	110.00	-60.00	-54.55	510.00	1,210.00	700.00	57.85
0513 PREMIO PRODUCTIVIDAD		38.00	38.00	100.00	470.00	418.00	-52.00	-12.44
0515 BONO DE DESPENSA	3,096.80	699.00	-2,397.80	-343.03	14,328.70	7,689.00	-6,639.70	-86.35
0517 GASTOS DOMICILIARIOS	1,331.50	459.00	-872.50	-190.09	7,829.22	5,049.00	-2,780.22	-55.06
0519 BONO COMPENSATORIO	1,000.00	1,000.00			3,000.00	3,000.00		
0569 ARTICULOS DE LIMPIEZA		223.00	223.00	100.00	3,762.60	5,223.00	1,460.40	27.96
0634 EVENTOS ESPECIALES		15,873.00	15,873.00	100.00	67,598.92	80,873.00	13,274.08	16.41
0640 FORMAS IMPRESAS		800.00	800.00	100.00	575.00	8,873.00	8,298.00	93.52
0641 PAPELERIA Y ART. OFICINA		580.00	580.00	100.00	4,867.65	6,300.00	1,432.35	22.74
0645 SUMINISTRO DE COMPUTO		1,395.00	1,395.00	100.00	6,161.03	6,395.00	233.97	3.66
0660 GASTOS MENORES DE OFICINA		164.00	164.00	100.00	1,442.54	2,664.00	1,221.46	45.85
0662 HONORARIOS A TERCEROS				100.00		9,850.00	9,850.00	100.00
0666 COMIDAS POR CARGA DE TRABAJO				100.00	1,700.00	1,712.00	12.00	0.70
<b>Total</b>	<b>40,685.95</b>	<b>42,409.00</b>	<b>1,723.05</b>	<b>4.06</b>	<b>367,056.91</b>	<b>378,406.00</b>	<b>11,349.09</b>	<b>2.99</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0683 DIR.DE ASISTENCIA COMUNITARIA.</b>								
0641 PAPELERIA Y ART. OFICINA				100.00	1,105.50	1,700.00	594.50	34.97
0645 SUMINISTRO DE COMPUTO				100.00	4,245.79	6,800.00	2,554.21	37.56
0660 GASTOS MENORES DE OFICINA				100.00	2,052.80	2,550.00	497.20	19.50
<b>Total</b>				<b>100.00</b>	<b>7,404.09</b>	<b>11,050.00</b>	<b>3,645.91</b>	<b>32.99</b>





## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0684 COORD. DE CENTROS COMUNITARIOS</b>								
0501 PERC. NORMAL SEMANA	4,831.49	4,494.00	-337.49	-7.51	57,717.36	54,733.00	-2,984.36	-5.45
0502 PERC. NORMAL QUINCENA	48,486.12	45,382.00	-3,104.12	-6.84	692,988.82	499,202.00	-193,786.82	-38.82
0503 TIEMPO EXTRA		52.00	52.00	100.00	1,152.30	572.00	-580.30	-101.45
0505 AGUINALDO				100.00	68,797.50	49,850.00	-18,947.50	-38.01
0507 PRIMA VACACIONAL				100.00	31,541.37	21,618.00	-9,923.37	-45.90
0509 PRIMA ANTIG. POR VAC.				100.00	22,723.08	16,097.00	-6,626.08	-41.16
0510 HONOR. ASIMILABLES	19,150.42	20,174.00	1,023.58	5.07	195,059.42	221,914.00	26,854.58	12.10
0512 PREMIO PUNTUALIDAD	170.00	193.00	23.00	11.92	680.00	2,123.00	1,443.00	67.97
0513 PREMIO PRODUCTIVIDAD	470.00	190.00	-280.00	-147.37	1,880.00	2,090.00	210.00	10.05
0514 PREMIO DE ANTIGUEDAD				100.00	10,000.00	16,790.00	6,790.00	40.44
0515 BONO DE DESPENSA	8,943.70	8,366.00	-577.70	-6.91	126,187.45	92,026.00	-34,161.45	-37.12
0517 GASTOS DOMICILIARIOS	4,633.62	4,434.00	-199.62	-4.50	60,769.66	48,774.00	-11,995.66	-24.59
0519 BONO COMPENSATORIO	7,000.00	7,000.00			21,000.00	21,000.00		
0560 MTTTO. EQ. DE OFICINA				100.00		502.00	502.00	100.00
0564 MTTTO. EQUIPO Y MAQ. PESADA				100.00		5,016.00	5,016.00	100.00
0569 ARTICULOS DE LIMPIEZA		1,000.00	1,000.00	100.00	9,693.48	11,000.00	1,306.52	11.88
0590 TELEFONOS		4,400.00	4,400.00	100.00	69,728.00	48,635.00	-21,093.00	-43.37
0634 EVENTOS ESPECIALES				100.00	8,390.34	20,000.00	11,609.66	58.05
0640 FORMAS IMPRESAS		200.00	200.00	100.00		2,465.00	2,465.00	100.00
0641 PAPELERIA Y ART. OFICINA		480.00	480.00	100.00	2,989.51	5,280.00	2,290.49	43.38
0645 SUMINISTRO DE COMPUTO				100.00	4,238.11	5,330.00	1,091.89	20.49
0660 GASTOS MENORES DE OFICINA		131.00	131.00	100.00	322.77	2,131.00	1,808.23	84.85
0681 CTO. RENTA DE COPIADORA		1,750.00	1,750.00	100.00	12,988.97	19,302.00	6,313.03	32.71
<b>Total</b>	<b>93,685.35</b>	<b>98,246.00</b>	<b>4,560.65</b>	<b>4.64</b>	<b>1,398,848.14</b>	<b>1,166,450.00</b>	<b>-232,398.14</b>	<b>-19.92</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0685 COORD. CRECIMIENTO COMUNITARIO</b>								
0502 PERC. NORMAL QUINCENA	59,427.85	55,351.00	-4,076.85	-7.37	669,910.00	608,861.00	-61,049.00	-10.03
0503 TIEMPO EXTRA		125.00	125.00	100.00	3,305.09	1,375.00	-1,930.09	-140.37
0504 PERC. EXTRAORDINARIA		125.00	125.00	100.00		1,375.00	1,375.00	100.00
0505 AGUINALDO				100.00	60,403.50	52,136.00	-8,267.50	-15.86
0507 PRIMA VACACIONAL				100.00	28,479.56	23,838.00	-4,641.56	-19.47
0508 PRIMA DOMINICAL				100.00	240.72		-240.72	100.00
0509 PRIMA ANTIG. POR VAC.				100.00	17,367.83	13,783.00	-3,584.83	-26.01
0512 PREMIO PUNTUALIDAD		151.00	151.00	100.00	1,020.00	1,661.00	641.00	38.59
0514 PREMIO DE ANTIGUEDAD				100.00	10,000.00	9,580.00	-420.00	-4.38
0515 BONO DE DESPENSA	9,904.60	9,225.00	-679.60	-7.37	111,480.45	101,475.00	-10,005.45	-9.86
0517 GASTOS DOMICILIARIOS	3,035.82	2,905.00	-130.82	-4.50	35,098.34	31,955.00	-3,143.34	-9.84
0519 BONO COMPENSATORIO	1,000.00	1,000.00			3,000.00	3,000.00		
0615 CAMPAÑAS DE SALUD				100.00	5,309.21	16,616.00	11,306.79	68.05
0626 CURSOS A LA COMUNIDAD				100.00	53,954.03	43,945.00	-10,009.03	-22.78
0634 EVENTOS ESPECIALES		5,000.00	5,000.00	100.00	19,237.51	35,571.00	16,333.49	45.92
0635 EVENTOS DEPORTIVOS				100.00		2,520.00	2,520.00	100.00
0640 FORMAS IMPRESAS		338.00	338.00	100.00		5,338.00	5,338.00	100.00
0641 PAPELERIA Y ART. OFICINA		338.00	338.00	100.00	5,087.95	5,338.00	250.05	4.68
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00	990.00		-990.00	100.00
0645 SUMINISTRO DE COMPUTO		741.00	741.00	100.00	7,484.49	4,441.00	-3,043.49	-68.53
0660 GASTOS MENORES DE OFICINA				100.00	1,116.01	2,043.00	926.99	45.37
0666 COMIDAS POR CARGA DE TRABAJO				100.00	160.00	790.00	630.00	79.75
<b>Total</b>	<b>73,368.27</b>	<b>75,299.00</b>	<b>1,930.73</b>	<b>2.56</b>	<b>1,033,644.69</b>	<b>965,641.00</b>	<b>-68,003.69</b>	<b>-7.04</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0686 COORD. DE ASISTENCIA SOCIAL</b>								
0501 PERC. NORMAL SEMANA	11,649.46	11,504.00	-145.46	-1.26	141,231.34	140,102.00	-1,129.34	-0.81
0502 PERC. NORMAL QUINCENA	52,413.47	64,010.00	11,596.53	18.12	591,071.80	704,110.00	113,038.20	16.05
0503 TIEMPO EXTRA	1,791.33	693.00	-1,098.33	-158.49	25,222.62	7,623.00	-17,599.62	-230.88
0504 PERC. EXTRAORDINARIA		333.00	333.00	100.00		3,663.00	3,663.00	100.00
0505 AGUINALDO				100.00	53,652.70	58,768.00	5,115.30	8.70
0507 PRIMA VACACIONAL				100.00	26,496.99	32,875.00	6,378.01	19.40
0508 PRIMA DOMINICAL		71.00	71.00	100.00		781.00	781.00	100.00
0509 PRIMA ANTIG. POR VAC.				100.00	11,639.12	11,999.00	359.88	3.00
0510 HONOR. ASIMILABLES	32,923.80	31,171.00	-1,752.80	-5.62	425,268.60	342,881.00	-82,387.60	-24.03
0512 PREMIO PUNTUALIDAD	680.00	879.00	199.00	22.64	6,945.00	9,669.00	2,724.00	28.17
0513 PREMIO PRODUCTIVIDAD	470.00	459.00	-11.00	-2.40	2,350.00	5,049.00	2,699.00	53.46
0515 BONO DE DESPENSA	10,949.05	12,723.00	1,773.95	13.94	119,049.95	139,953.00	20,903.05	14.94
0517 GASTOS DOMICILIARIOS	4,420.58	5,045.00	624.42	12.38	47,774.22	55,495.00	7,720.78	13.91
0519 BONO COMPENSATORIO	3,000.00	3,000.00			9,000.00	9,000.00		
0551 APOYO AL ADULTO MAYOR	169,000.00	169,200.00	200.00	0.12	1,859,000.00	1,861,200.00	2,200.00	0.12
0560 MTTTO. EQ. DE OFICINA				100.00		1,003.00	1,003.00	100.00
0564 MTTTO. EQUIPO Y MAQ. PESADA				100.00	1,138.28	9,029.00	7,890.72	87.39
0569 ARTICULOS DE LIMPIEZA		900.00	900.00	100.00	8,696.19	9,900.00	1,203.81	12.16
0575 MATERIAL MEDICO		900.00	900.00	100.00	7,151.92	9,400.00	2,248.08	23.92
0590 TELEFONOS		200.00	200.00	100.00	3,063.00	1,750.00	-1,313.00	-75.03
0612 AYUDA MEDICA Y ASISTENCIAL	32,282.90		-32,282.90	100.00	756,877.79	587,009.00	-169,868.79	-28.94
0614 DESPENSAS Y ALIMENTOS	6,415.25	22,000.00	15,584.75	70.84	223,623.63	242,000.00	18,376.37	7.59
0617 BECAS Y LIBROS				100.00	68,122.44	75,000.00	6,877.56	9.17
0625 AYUDA GASTOS FUNERARIOS				100.00	13,020.00	15,989.00	2,969.00	18.57
0633 ACTIVIDADES CULTURALES				100.00		15,989.00	15,989.00	100.00
0634 EVENTOS ESPECIALES				100.00		32,460.00	32,460.00	100.00
0640 FORMAS IMPRESAS		1,000.00	1,000.00	100.00	2,829.00	11,000.00	8,171.00	74.28
0641 PAPELERIA Y ART. OFICINA		1,000.00	1,000.00	100.00	7,830.22	11,000.00	3,169.78	28.82
0645 SUMINISTRO DE COMPUTO		800.00	800.00	100.00	4,690.10	8,900.00	4,209.90	47.30
0660 GASTOS MENORES DE OFICINA	475.00	1,000.00	525.00	52.50	11,560.40	11,000.00	-560.40	-5.09
0676 CTO. DE SERVICIOS		330.00	330.00	100.00	3,761.30	3,730.00	-31.30	-0.84
0677 CTO. RECOLEC. RESID.BIOLOGICOS		868.00	868.00	100.00	6,612.44	9,549.00	2,936.56	30.75
0691 APOYOS ASISTENCIA SOCIAL				100.00	1,400.00		-1,400.00	100.00
0695 BECAS Y DESPENSAS ED.BASICA				100.00	536,640.00	700,000.00	163,360.00	23.34
<b>Total</b>	<b>326,470.84</b>	<b>328,086.00</b>	<b>1,615.16</b>	<b>0.49</b>	<b>4,975,719.05</b>	<b>5,137,876.00</b>	<b>162,156.95</b>	<b>3.15</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0687 CENTRO DES.INTEGRAL SAN PEDRO</b>								
0501 PERC. NORMAL SEMANA	9,643.52	14,069.00	4,425.48	31.46	72,107.65	171,344.00	99,236.35	57.92
0502 PERC. NORMAL QUINCENA		15,555.00	15,555.00	100.00	7,777.66	171,105.00	163,327.34	95.45
0503 TIEMPO EXTRA				100.00	133.67		-133.67	100.00
0504 PERC. EXTRAORDINARIA				100.00	1,250.00		-1,250.00	100.00
0505 AGUINALDO				100.00	5,524.85	27,403.00	21,878.15	79.84
0507 PRIMA VACACIONAL				100.00	2,302.60	13,191.00	10,888.40	82.54
0509 PRIMA ANTIG. POR VAC.				100.00	1,703.98	7,593.00	5,889.02	77.56
0510 HONOR. ASIMILABLES	51,112.26	56,864.00	5,751.74	10.11	793,548.59	625,504.00	-168,044.59	-26.87
0512 PREMIO PUNTUALIDAD				100.00	170.00		-170.00	100.00
0513 PREMIO PRODUCTIVIDAD				100.00	470.00		-470.00	100.00
0515 BONO DE DESPENSA	1,753.85	5,105.00	3,351.15	65.64	15,164.15	56,155.00	40,990.85	73.00
0517 GASTOS DOMICILIARIOS	958.68	2,191.00	1,232.32	56.24	6,710.76	24,101.00	17,390.24	72.16
0519 BONO COMPENSATORIO	2,000.00	3,000.00	1,000.00	33.33	4,000.00	9,000.00	5,000.00	55.56
0564 MTTO. EQUIPO Y MAQ. PESADA		3,000.00	3,000.00	100.00	5,791.75	18,000.00	12,208.25	67.82
0568 MTTO. ALBERCAS		17,000.00	17,000.00	100.00	34,895.47	125,000.00	90,104.53	72.08
0569 ARTICULOS DE LIMPIEZA		1,850.00	1,850.00	100.00	17,699.95	20,350.00	2,650.05	13.02
0574 HERRAMIENTAS	1,662.17		-1,662.17	100.00	1,662.17		-1,662.17	100.00
0575 MATERIAL MEDICO				100.00	2,807.24	4,500.00	1,692.76	37.62
0590 TELEFONOS		425.00	425.00	100.00		4,675.00	4,675.00	100.00
0634 EVENTOS ESPECIALES	2,240.02		-2,240.02	100.00	11,803.42	30,000.00	18,196.58	60.66
0640 FORMAS IMPRESAS	862.50	300.00	-562.50	-187.50	2,438.00	3,700.00	1,262.00	34.11
0641 PAPELERIA Y ART. OFICINA		500.00	500.00	100.00	4,882.20	4,500.00	-382.20	-8.49
0645 SUMINISTRO DE COMPUTO	1,502.14		-1,502.14	100.00	3,518.09	4,800.00	1,281.91	26.71
0660 GASTOS MENORES DE OFICINA		300.00	300.00	100.00		3,525.00	3,525.00	100.00
0673 CTO. DE VIGILANCIA				100.00	130,458.00	140,595.00	10,137.00	7.21
<b>Total</b>	<b>71,735.14</b>	<b>120,159.00</b>	<b>48,423.86</b>	<b>40.29</b>	<b>1,126,820.20</b>	<b>1,465,041.00</b>	<b>338,220.80</b>	<b>23.08</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0688 COORD. CENTRO ATN. PSICOLOGICA</b>								
0501 PERC. NORMAL SEMANA	9,469.25	8,769.00	-700.25	-7.99	115,012.84	106,793.00	-8,219.84	-7.70
0502 PERC. NORMAL QUINCENA	69,363.03	78,003.00	8,639.97	11.08	775,329.50	858,033.00	82,703.50	9.64
0503 TIEMPO EXTRA	1,374.17	268.00	-1,106.17	-412.75	6,812.34	2,948.00	-3,864.34	-131.08
0505 AGUINALDO				100.00	83,713.15	85,568.00	1,854.85	2.17
0507 PRIMA VACACIONAL				100.00	37,014.12	37,640.00	625.88	1.66
0508 PRIMA DOMINICAL	328.90	274.00	-54.90	-20.04	2,959.83	3,014.00	54.17	1.80
0509 PRIMA ANTIG. POR VAC.				100.00	29,654.59	25,639.00	-4,015.59	-15.66
0510 HONOR. ASIMILABLES	44,372.44	43,230.00	-1,142.44	-2.64	473,516.35	475,530.00	2,013.65	0.42
0512 PREMIO PUNTUALIDAD	510.00	413.00	-97.00	-23.49	3,740.00	4,543.00	803.00	17.68
0513 PREMIO PRODUCTIVIDAD	470.00	115.00	-355.00	-308.70	2,340.00	1,265.00	-1,075.00	-84.98
0515 BONO DE DESPENSA	12,874.45	13,954.00	1,079.55	7.74	141,618.95	153,494.00	11,875.05	7.74
0517 GASTOS DOMICILIARIOS	3,568.42	3,822.00	253.58	6.63	39,252.62	42,042.00	2,789.38	6.63
0519 BONO COMPENSATORIO	3,000.00	3,000.00			9,000.00	9,000.00		
0534 CAPACITACION Y DESARROLLO				100.00		9,000.00	9,000.00	100.00
0564 MTTTO. EQUIPO Y MAQ. PESADA				100.00		400.00	400.00	100.00
0569 ARTICULOS DE LIMPIEZA		600.00	600.00	100.00	5,015.73	6,600.00	1,584.27	24.00
0589 MATERIAL DIDACTICO				100.00		5,000.00	5,000.00	100.00
0590 TELEFONOS		2,042.00	2,042.00	100.00	25,797.00	22,469.00	-3,328.00	-14.81
0634 EVENTOS ESPECIALES				100.00		5,518.00	5,518.00	100.00
0640 FORMAS IMPRESAS				100.00	402.50	2,948.00	2,545.50	86.35
0641 PAPELERIA Y ART. OFICINA		500.00	500.00	100.00	4,865.37	5,500.00	634.63	11.54
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00		2,550.00	2,550.00	100.00
0645 SUMINISTRO DE COMPUTO		1,000.00	1,000.00	100.00	4,554.23	6,395.00	1,840.77	28.78
0660 GASTOS MENORES DE OFICINA		350.00	350.00	100.00	3,456.65	3,914.00	457.35	11.68
0674 CTO. SERVICIOS PROFESIONALES		7,995.00	7,995.00	100.00	64,499.94	87,945.00	23,445.06	26.66
<b>Total</b>	<b>145,330.66</b>	<b>164,335.00</b>	<b>19,004.34</b>	<b>11.56</b>	<b>1,828,555.71</b>	<b>1,963,748.00</b>	<b>135,192.29</b>	<b>6.88</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0689 COORD. CASA CLUB DEL ANCIANO</b>								
0501 PERC. NORMAL SEMANA	9,173.13	12,967.00	3,793.87	29.26	138,202.91	157,920.00	19,717.09	12.49
0502 PERC. NORMAL QUINCENA	33,173.85	32,065.00	-1,108.85	-3.46	364,912.15	352,715.00	-12,197.15	-3.46
0503 TIEMPO EXTRA	3,925.66	1,161.00	-2,764.66	-238.13	51,785.43	12,771.00	-39,014.43	-305.49
0504 PERC. EXTRAORDINARIA	525.00	788.00	263.00	33.38	8,225.00	8,668.00	443.00	5.11
0505 AGUINALDO				100.00	42,783.40	45,988.00	3,204.60	6.97
0507 PRIMA VACACIONAL				100.00	20,764.11	19,793.00	-971.11	-4.91
0509 PRIMA ANTIG. POR VAC.				100.00	51,882.38	17,712.00	-34,170.38	-192.92
0510 HONOR. ASIMILABLES	16,863.65	3,616.00	-13,247.65	-366.36	50,558.09	39,776.00	-10,782.09	-27.11
0512 PREMIO PUNTUALIDAD	170.00	385.00	215.00	55.84	1,530.00	4,235.00	2,705.00	63.87
0513 PREMIO PRODUCTIVIDAD	940.00	345.00	-595.00	-172.46	3,280.00	3,795.00	515.00	13.57
0514 PREMIO DE ANTIGUEDAD				100.00	25,000.00	23,690.00	-1,310.00	-5.53
0515 BONO DE DESPENSA	7,167.00	7,660.00	493.00	6.44	84,048.90	84,260.00	211.10	0.25
0517 GASTOS DOMICILIARIOS	2,396.70	2,752.00	355.30	12.91	28,760.40	30,272.00	1,511.60	4.99
0519 BONO COMPENSATORIO	5,000.00	6,000.00	1,000.00	16.67	16,000.00	18,000.00	2,000.00	11.11
0560 MTTO. EQ. DE OFICINA				100.00		2,596.00	2,596.00	100.00
0563 MTTO. EQ. TRANSPORTE		5,000.00	5,000.00	100.00		50,000.00	50,000.00	100.00
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00		1,424.00	1,424.00	100.00
0569 ARTICULOS DE LIMPIEZA		1,100.00	1,100.00	100.00	11,355.35	11,650.00	294.65	2.53
0570 REFACCIONES				100.00		2,125.00	2,125.00	100.00
0578 COMBUSTIBLES		1,200.00	1,200.00	100.00	3,302.24	13,675.00	10,372.76	75.85
0590 TELEFONOS		303.00	303.00	100.00	5,725.00	3,336.00	-2,389.00	-71.61
0614 DESPENSAS Y ALIMENTOS	3,678.47	12,500.00	8,821.53	70.57	136,091.45	137,500.00	1,408.55	1.02
0634 EVENTOS ESPECIALES				100.00	14,708.90	38,077.00	23,368.10	61.37
0641 PAPELERIA Y ART. OFICINA		350.00	350.00	100.00	2,965.44	3,850.00	884.56	22.98
0645 SUMINISTRO DE COMPUTO				100.00	4,016.41	3,358.00	-658.41	-19.61
0660 GASTOS MENORES DE OFICINA		250.00	250.00	100.00		2,750.00	2,750.00	100.00
0662 HONORARIOS A TERCEROS				100.00		3,400.00	3,400.00	100.00
0678 CTO.TRASLADO DE PACIENTES		2,660.00	2,660.00	100.00	20,000.00	29,351.00	9,351.00	31.86
<b>Total</b>	<b>83,013.46</b>	<b>91,102.00</b>	<b>8,088.54</b>	<b>8.87</b>	<b>1,085,897.56</b>	<b>1,122,687.00</b>	<b>36,789.44</b>	<b>3.27</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0690 DIR. DE GUARDERIAS</b>								
0502 PERC. NORMAL QUINCENA	16,113.01	15,720.00	-393.01	-2.50	177,243.13	172,920.00	-4,323.13	-2.50
0505 AGUINALDO				100.00	16,650.10	16,244.00	-406.10	-2.50
0507 PRIMA VACACIONAL				100.00	6,939.33	6,770.00	-169.33	-2.50
0509 PRIMA ANTIG. POR VAC.				100.00	4,933.90	4,716.00	-217.90	-4.62
0510 HONOR. ASIMILABLES	12,256.95		-12,256.95	100.00	12,256.95		-12,256.95	100.00
0515 BONO DE DESPENSA	2,685.50	2,620.00	-65.50	-2.50	29,540.50	28,820.00	-720.50	-2.50
0517 GASTOS DOMICILIARIOS	479.34	459.00	-20.34	-4.43	5,272.74	5,049.00	-223.74	-4.43
0519 BONO COMPENSATORIO	1,000.00	1,000.00			3,000.00	3,000.00		
<b>Total</b>	<b>32,534.80</b>	<b>19,799.00</b>	<b>-12,735.80</b>	<b>-64.32</b>	<b>255,836.65</b>	<b>237,519.00</b>	<b>-18,317.65</b>	<b>-7.71</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0691 COORD. DE CENDI I</b>								
0501 PERC. NORMAL SEMANA	142,205.97	134,761.00	-7,444.97	-5.52	1,645,202.84	1,641,195.00	-4,007.84	-0.24
0502 PERC. NORMAL QUINCENA	48,490.17	51,461.00	2,970.83	5.77	570,584.35	566,071.00	-4,513.35	-0.80
0503 TIEMPO EXTRA		438.00	438.00	100.00	7,071.35	4,818.00	-2,253.35	-46.77
0504 PERC. EXTRAORDINARIA				100.00	1,250.00		-1,250.00	100.00
0505 AGUINALDO	15,091.50		-15,091.50	100.00	216,096.00	191,605.00	-24,491.00	-12.78
0506 INDEMNIZACIONES	39,052.80		-39,052.80	100.00	68,449.61		-68,449.61	100.00
0507 PRIMA VACACIONAL	6,289.75		-6,289.75	100.00	97,395.89	84,345.00	-13,050.89	-15.47
0508 PRIMA DOMINICAL		357.00	357.00	100.00	4,696.34	3,927.00	-769.34	-19.59
0509 PRIMA ANTIG. POR VAC.				100.00	80,046.26	71,123.00	-8,923.26	-12.55
0510 HONOR. ASIMILABLES	4,505.70	8,042.00	3,536.30	43.97	115,497.47	88,462.00	-27,035.47	-30.56
0512 PREMIO PUNTUALIDAD	2,380.00	2,613.00	233.00	8.92	22,440.00	28,743.00	6,303.00	21.93
0513 PREMIO PRODUCTIVIDAD	3,290.00	1,837.00	-1,453.00	-79.10	19,700.00	20,207.00	507.00	2.51
0514 PREMIO DE ANTIGUEDAD				100.00	24,500.00	23,590.00	-910.00	-3.86
0515 BONO DE DESPENSA	32,555.97	32,006.00	-549.97	-1.72	363,929.07	352,066.00	-11,863.07	-3.37
0517 GASTOS DOMICILIARIOS	15,125.84	14,880.00	-245.84	-1.65	166,330.98	163,680.00	-2,650.98	-1.62
0519 BONO COMPENSATORIO	28,000.00	28,000.00			84,000.00	84,000.00		
0560 MTTO. EQ. DE OFICINA		336.00	336.00	100.00	300.00	2,836.00	2,536.00	89.42
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00	2,369.00	13,000.00	10,631.00	81.78
0569 ARTICULOS DE LIMPIEZA		4,500.00	4,500.00	100.00	45,494.03	50,661.00	5,166.97	10.20
0575 MATERIAL MEDICO				100.00	10,159.44	4,170.00	-5,989.44	-143.63
0576 EQUIPAMIENTO PARA GIMNASIOS		750.00	750.00	100.00	12,650.00	8,444.00	-4,206.00	-49.81
0589 MATERIAL DIDACTICO		942.00	942.00	100.00		3,642.00	3,642.00	100.00
0614 DESPENSAS Y ALIMENTOS	17,631.13	53,000.00	35,368.87	66.73	311,328.56	326,413.00	15,084.44	4.62
0619 BLANCOS Y CAMAS				100.00	2,621.64	6,615.00	3,993.36	60.37
0634 EVENTOS ESPECIALES		4,000.00	4,000.00	100.00	1,046.50	12,000.00	10,953.50	91.28
0636 MATERIAL EVENTOS CULTURALES				100.00	607.07	2,207.00	1,599.93	72.49
0640 FORMAS IMPRESAS				100.00	230.00	3,908.00	3,678.00	94.11
0641 PAPELERIA Y ART. OFICINA		1,200.00	1,200.00	100.00	9,434.88	13,200.00	3,765.12	28.52
0645 SUMINISTRO DE COMPUTO		850.00	850.00	100.00	2,103.08	5,100.00	2,996.92	58.76
0660 GASTOS MENORES DE OFICINA	950.00	800.00	-150.00	-18.75	7,814.21	8,400.00	585.79	6.97
0681 CTO. RENTA DE COPIADORA		1,533.00	1,533.00	100.00	12,988.97	16,863.00	3,874.03	22.97
<b>Total</b>	<b>355,568.83</b>	<b>342,306.00</b>	<b>-13,262.83</b>	<b>-3.87</b>	<b>3,906,337.54</b>	<b>3,801,291.00</b>	<b>-105,046.54</b>	<b>-2.76</b>





## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0692 COORD. DE CENDI II</b>								
0501 PERC. NORMAL SEMANA	117,611.39	111,711.00	-5,900.39	-5.28	1,388,683.21	1,360,481.00	-28,202.21	-2.07
0502 PERC. NORMAL QUINCENA	45,717.35	35,370.00	-10,347.35	-29.25	410,422.30	389,070.00	-21,352.30	-5.49
0503 TIEMPO EXTRA	2,741.36	1,049.00	-1,692.36	-161.33	42,942.89	11,539.00	-31,403.89	-272.15
0505 AGUINALDO	8,645.80		-8,645.80	100.00	166,344.92	149,219.00	-17,125.92	-11.48
0506 INDEMNIZACIONES	8,669.55		-8,669.55	100.00	8,669.55		-8,669.55	100.00
0507 PRIMA VACACIONAL	5,585.19		-5,585.19	100.00	83,059.09	66,779.00	-16,280.09	-24.38
0508 PRIMA DOMINICAL	608.55	797.00	188.45	23.64	8,613.21	8,767.00	153.79	1.75
0509 PRIMA ANTIG. POR VAC.				100.00	64,347.24	53,041.00	-11,306.24	-21.32
0510 HONOR. ASIMILABLES	18,395.70	3,942.00	-14,453.70	-366.66	189,561.13	43,362.00	-146,199.13	-337.16
0512 PREMIO PUNTUALIDAD	1,530.00	1,966.00	436.00	22.18	20,570.00	21,626.00	1,056.00	4.88
0513 PREMIO PRODUCTIVIDAD	1,880.00	918.00	-962.00	-104.79	10,320.00	10,098.00	-222.00	-2.20
0514 PREMIO DE ANTIGUEDAD				100.00	25,000.00	43,160.00	18,160.00	42.08
0515 BONO DE DESPENSA	27,303.60	25,280.00	-2,023.60	-8.00	292,538.40	278,080.00	-14,458.40	-5.20
0517 GASTOS DOMICILIARIOS	13,208.48	12,230.00	-978.48	-8.00	139,115.12	134,530.00	-4,585.12	-3.41
0519 BONO COMPENSATORIO	24,000.00	24,000.00			71,000.00	72,000.00	1,000.00	1.39
0560 MTTO. EQ. DE OFICINA				100.00		1,076.00	1,076.00	100.00
0564 MTTO. EQUIPO Y MAQ. PESADA		900.00	900.00	100.00	442.50	10,400.00	9,957.50	95.75
0569 ARTICULOS DE LIMPIEZA		4,200.00	4,200.00	100.00	35,657.50	47,038.00	11,380.50	24.19
0575 MATERIAL MEDICO		595.00	595.00	100.00	5,238.85	5,595.00	356.15	6.37
0576 EQUIPAMIENTO PARA GIMNASIOS		1,000.00	1,000.00	100.00		6,800.00	6,800.00	100.00
0589 MATERIAL DIDACTICO				100.00		2,125.00	2,125.00	100.00
0590 TELEFONOS		2,000.00	2,000.00	100.00	28,323.00	23,000.00	-5,323.00	-23.14
0614 DESPENSAS Y ALIMENTOS	9,864.72	2,724.00	-7,140.72	-262.14	253,150.85	252,724.00	-426.85	-0.17
0619 BLANCOS Y CAMAS				100.00	240.00	5,107.00	4,867.00	95.30
0634 EVENTOS ESPECIALES		4,000.00	4,000.00	100.00	621.23	12,000.00	11,378.77	94.82
0636 MATERIAL EVENTOS CULTURALES				100.00	1,744.17	4,013.00	2,268.83	56.54
0640 FORMAS IMPRESAS				100.00	1,408.75	2,665.00	1,256.25	47.14
0641 PAPELERIA Y ART. OFICINA				100.00	6,466.14	8,500.00	2,033.86	23.93
0645 SUMINISTRO DE COMPUTO				100.00	2,738.04	3,731.00	992.96	26.61
0660 GASTOS MENORES DE OFICINA		600.00	600.00	100.00	1,846.16	4,264.00	2,417.84	56.70
0681 CTO. RENTA DE COPIADORA		1,530.00	1,530.00	100.00	12,988.97	16,830.00	3,841.03	22.82
<b>Total</b>	<b>285,761.69</b>	<b>234,812.00</b>	<b>-50,949.69</b>	<b>-21.69</b>	<b>3,272,053.22</b>	<b>3,047,620.00</b>	<b>-224,433.22</b>	<b>-7.36</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0693 COORD. DE CENDI III</b>								
0501 PERC. NORMAL SEMANA	16,385.51	21,273.00	4,887.49	22.98	253,297.26	259,074.00	5,776.74	2.23
0502 PERC. NORMAL QUINCENA	17,861.19	9,197.00	-8,664.19	-94.21	133,532.27	101,167.00	-32,365.27	-31.99
0503 TIEMPO EXTRA	657.80	182.00	-475.80	-261.43	8,567.14	2,002.00	-6,565.14	-327.93
0504 PERC. EXTRAORDINARIA		1,125.00	1,125.00	100.00		12,375.00	12,375.00	100.00
0505 AGUINALDO				100.00	32,998.25	31,222.00	-1,776.25	-5.69
0507 PRIMA VACACIONAL				100.00	16,645.75	13,777.00	-2,868.75	-20.82
0508 PRIMA DOMINICAL	197.34	259.00	61.66	23.81	2,833.42	2,849.00	15.58	0.55
0509 PRIMA ANTIG. POR VAC.				100.00	15,226.33	11,893.00	-3,333.33	-28.03
0510 HONOR. ASIMILABLES	2,918.20	10,511.00	7,592.80	72.24	85,537.60	115,621.00	30,083.40	26.02
0512 PREMIO PUNTUALIDAD	680.00	647.00	-33.00	-5.10	5,775.00	7,117.00	1,342.00	18.86
0513 PREMIO PRODUCTIVIDAD	470.00	153.00	-317.00	-207.19	2,820.00	1,683.00	-1,137.00	-67.56
0514 PREMIO DE ANTIGUEDAD				100.00		16,380.00	16,380.00	100.00
0515 BONO DE DESPENSA	5,902.80	5,331.00	-571.80	-10.73	63,849.75	58,641.00	-5,208.75	-8.88
0517 GASTOS DOMICILIARIOS	2,769.52	2,701.00	-68.52	-2.54	31,370.14	29,711.00	-1,659.14	-5.58
0519 BONO COMPENSATORIO	4,000.00	5,000.00	1,000.00	20.00	14,000.00	15,000.00	1,000.00	6.67
0568 MTTO. ALBERCAS		10,000.00	10,000.00	100.00	64,957.41	61,200.00	-3,757.41	-6.14
0569 ARTICULOS DE LIMPIEZA		954.00	954.00	100.00	8,632.24	10,454.00	1,821.76	17.43
0590 TELEFONOS		1,196.00	1,196.00	100.00	17,285.00	13,136.00	-4,149.00	-31.58
0660 GASTOS MENORES DE OFICINA				100.00		533.00	533.00	100.00
<b>Total</b>	<b>51,842.36</b>	<b>68,529.00</b>	<b>16,686.64</b>	<b>24.34</b>	<b>757,327.56</b>	<b>763,835.00</b>	<b>6,507.44</b>	<b>0.85</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0695 COORD. CENDI V (CANTERAS)</b>								
0501 PERC. NORMAL SEMANA	5,332.16	18,294.00	12,961.84	70.85	171,755.38	222,797.00	51,041.62	22.91
0502 PERC. NORMAL QUINCENA	27,009.23	29,738.00	2,728.77	9.18	294,988.90	327,118.00	32,129.10	9.82
0504 PERC. EXTRAORDINARIA	1,500.00		-1,500.00	100.00	6,714.28		-6,714.28	100.00
0505 AGUINALDO				100.00	47,199.75	47,112.00	-87.75	-0.19
0507 PRIMA VACACIONAL				100.00	20,376.77	21,249.00	872.23	4.10
0509 PRIMA ANTIG. POR VAC.				100.00	50,283.40	17,226.00	-33,057.40	-191.90
0510 HONOR. ASIMILABLES	8,337.60	3,942.00	-4,395.60	-111.51	59,373.90	43,362.00	-16,011.90	-36.93
0512 PREMIO PUNTUALIDAD	1,020.00	618.00	-402.00	-65.05	5,100.00	6,798.00	1,698.00	24.98
0513 PREMIO PRODUCTIVIDAD		192.00	192.00	100.00	940.00	2,112.00	1,172.00	55.49
0514 PREMIO DE ANTIGUEDAD				100.00	25,000.00	33,270.00	8,270.00	24.86
0515 BONO DE DESPESA	5,453.65	8,223.00	2,769.35	33.68	77,014.85	90,453.00	13,438.15	14.86
0517 GASTOS DOMICILIARIOS	2,663.00	3,414.00	751.00	22.00	32,648.38	37,554.00	4,905.62	13.06
0519 BONO COMPENSATORIO	2,000.00	3,000.00	1,000.00	33.33	8,000.00	9,000.00	1,000.00	11.11
0560 MTTTO. EQ. DE OFICINA				100.00		2,926.00	2,926.00	100.00
0564 MTTTO. EQUIPO Y MAQ. PESADA		700.00	700.00	100.00		7,700.00	7,700.00	100.00
0569 ARTICULOS DE LIMPIEZA		1,300.00	1,300.00	100.00	12,195.45	14,300.00	2,104.55	14.72
0575 MATERIAL MEDICO		478.00	478.00	100.00	2,436.85	2,978.00	541.15	18.17
0576 EQUIPAMIENTO PARA GIMNASIOS				100.00		6,000.00	6,000.00	100.00
0589 MATERIAL DIDACTICO		250.00	250.00	100.00	617.55	4,250.00	3,632.45	85.47
0590 TELEFONOS		414.00	414.00	100.00	4,676.68	4,554.00	-122.68	-2.69
0614 DESPENSAS Y ALIMENTOS	8,527.70	6,407.00	-2,120.70	-33.10	80,373.23	86,407.00	6,033.77	6.98
0619 BLANCOS Y CAMAS				100.00		7,650.00	7,650.00	100.00
0634 EVENTOS ESPECIALES		4,000.00	4,000.00	100.00	1,073.50	12,000.00	10,926.50	91.05
0636 MATERIAL EVENTOS CULTURALES				100.00	153.50	2,400.00	2,246.50	93.60
0640 FORMAS IMPRESAS				100.00		850.00	850.00	100.00
0641 PAPELERIA Y ART. OFICINA		750.00	750.00	100.00	5,753.33	8,250.00	2,496.67	30.26
0645 SUMINISTRO DE COMPUTO		798.00	798.00	100.00	2,275.10	3,198.00	922.90	28.86
0660 GASTOS MENORES DE OFICINA				100.00	167.40	1,275.00	1,107.60	86.87
0681 CTO. RENTA DE COPIADORA		1,555.00	1,555.00	100.00	12,988.97	17,105.00	4,116.03	24.06
<b>Total</b>	<b>61,843.34</b>	<b>84,073.00</b>	<b>22,229.66</b>	<b>26.44</b>	<b>922,107.17</b>	<b>1,039,894.00</b>	<b>117,786.83</b>	<b>11.32</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0696 VIDA INTELIGENTE</b>								
0510 HONOR. ASIMILABLES	78,304.20	88,638.00	10,333.80	11.66	938,702.85	975,018.00	36,315.15	3.72
0534 CAPACITACION Y DESARROLLO				100.00		8,000.00	8,000.00	100.00
0569 ARTICULOS DE LIMPIEZA		400.00	400.00	100.00	3,095.90	4,750.00	1,654.10	34.82
0640 FORMAS IMPRESAS				100.00	2,760.00	6,000.00	3,240.00	54.00
0641 PAPELERIA Y ART. OFICINA		400.00	400.00	100.00	2,408.84	4,650.00	2,241.16	48.20
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00	433.00	3,000.00	2,567.00	85.57
0645 SUMINISTRO DE COMPUTO		600.00	600.00	100.00	6,916.68	7,600.00	683.32	8.99
0660 GASTOS MENORES DE OFICINA		200.00	200.00	100.00	86.00	2,300.00	2,214.00	96.26
0662 HONORARIOS A TERCEROS				100.00		12,000.00	12,000.00	100.00
0673 CTO. DE VIGILANCIA		20,900.00	20,900.00	100.00	194,359.20	260,763.00	66,403.80	25.47
<b>Total</b>	<b>78,304.20</b>	<b>111,138.00</b>	<b>32,833.80</b>	<b>29.54</b>	<b>1,148,762.47</b>	<b>1,284,081.00</b>	<b>135,318.53</b>	<b>10.53</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0697 ESTANCIAS PRIMARIAS</b>								
0501 PERC. NORMAL SEMANA	4,308.75	3,917.00	-391.75	-10.00	51,494.83	47,702.00	-3,792.83	-7.95
0502 PERC. NORMAL QUINCENA	41,954.27	70,507.00	28,552.73	40.50	486,131.79	775,577.00	289,445.21	37.32
0505 AGUINALDO	2,171.26		-2,171.26	100.00	32,366.46	42,894.00	10,527.54	24.54
0506 INDEMNIZACIONES	3,132.45		-3,132.45	100.00	3,132.45		-3,132.45	100.00
0507 PRIMA VACACIONAL	1,870.18		-1,870.18	100.00	22,825.75	32,172.00	9,346.25	29.05
0509 PRIMA ANTIG. POR VAC.				100.00	3,807.34	3,398.00	-409.34	-12.05
0510 HONOR. ASIMILABLES	91,020.75	60,779.00	-30,241.75	-49.76	777,580.02	668,569.00	-109,011.02	-16.31
0512 PREMIO PUNTUALIDAD	170.00	69.00	-101.00	-146.38	1,530.00	759.00	-771.00	-101.58
0513 PREMIO PRODUCTIVIDAD				100.00	940.00		-940.00	100.00
0515 BONO DE DESPENSA	7,065.60	12,451.00	5,385.40	43.25	88,857.90	136,961.00	48,103.10	35.12
0517 GASTOS DOMICILIARIOS	3,941.24	7,440.00	3,498.76	47.03	48,040.52	81,840.00	33,799.48	41.30
0519 BONO COMPENSATORIO	2,000.00	2,000.00			6,000.00	6,000.00		
0569 ARTICULOS DE LIMPIEZA		1,500.00	1,500.00	100.00	11,119.46	16,500.00	5,380.54	32.61
0571 MATER.Y SUMINIS.DE INSTALACION		500.00	500.00	100.00	710.27	5,500.00	4,789.73	87.09
0589 MATERIAL DIDACTICO				100.00	1,859.25	6,095.00	4,235.75	69.50
0634 EVENTOS ESPECIALES				100.00	4,681.50	19,200.00	14,518.50	75.62
0641 PAPELERIA Y ART. OFICINA		700.00	700.00	100.00	5,694.89	7,700.00	2,005.11	26.04
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00	2,850.00	3,000.00	150.00	5.00
0645 SUMINISTRO DE COMPUTO				100.00	5,014.94	5,500.00	485.06	8.82
0660 GASTOS MENORES DE OFICINA		200.00	200.00	100.00	1,347.62	2,350.00	1,002.38	42.65
<b>Total</b>	<b>157,634.50</b>	<b>160,063.00</b>	<b>2,428.50</b>	<b>1.51</b>	<b>1,555,984.99</b>	<b>1,861,717.00</b>	<b>305,732.01</b>	<b>16.42</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0698 TALLERES PRODUCTIVOS</b>								
0501 PERC. NORMAL SEMANA	6,021.76		-6,021.76	100.00	68,951.35		-68,951.35	100.00
0502 PERC. NORMAL QUINCENA	36,147.18	18,629.00	-17,518.18	-94.04	224,119.39	204,919.00	-19,200.39	-9.37
0504 PERC. EXTRAORDINARIA				100.00	21,250.00		-21,250.00	100.00
0505 AGUINALDO	3,720.62		-3,720.62	100.00	23,934.02	16,682.00	-7,252.02	-43.47
0506 INDEMNIZACIONES	7,988.40		-7,988.40	100.00	7,988.40		-7,988.40	100.00
0507 PRIMA VACACIONAL	2,403.52		-2,403.52	100.00	12,048.69	8,023.00	-4,025.69	-50.18
0509 PRIMA ANTIG. POR VAC.				100.00	6,457.79	4,744.00	-1,713.79	-36.13
0510 HONOR. ASIMILABLES	10,063.80	5,678.00	-4,385.80	-77.24	80,581.13	62,458.00	-18,123.13	-29.02
0512 PREMIO PUNTUALIDAD	170.00		-170.00	100.00	340.00		-340.00	100.00
0515 BONO DE DESPENSA	6,389.80	3,105.00	-3,284.80	-105.79	44,931.05	34,155.00	-10,776.05	-31.55
0517 GASTOS DOMICILIARIOS	2,609.74	1,223.00	-1,386.74	-113.39	18,907.30	13,453.00	-5,454.30	-40.54
0519 BONO COMPENSATORIO	1,000.00		-1,000.00	100.00	3,000.00		-3,000.00	100.00
0564 MTTTO. EQUIPO Y MAQ. PESADA				100.00		8,000.00	8,000.00	100.00
0569 ARTICULOS DE LIMPIEZA		500.00	500.00	100.00	4,838.88	5,500.00	661.12	12.02
0609 GASTOS TALLER DE MAQUILA		16,600.00	16,600.00	100.00	48,041.42	89,990.00	41,948.58	46.61
0621 TIENDAS MUJERES PRODUCTIVAS		18,400.00	18,400.00	100.00	110,277.75	176,016.00	65,738.25	37.35
0634 EVENTOS ESPECIALES				100.00		8,000.00	8,000.00	100.00
0640 FORMAS IMPRESAS	1,380.00	400.00	-980.00	-245.00	1,748.00	4,000.00	2,252.00	56.30
0641 PAPELERIA Y ART. OFICINA		500.00	500.00	100.00	1,556.21	5,500.00	3,943.79	71.71
0645 SUMINISTRO DE COMPUTO	2,340.25	600.00	-1,740.25	-290.04	3,428.96	6,600.00	3,171.04	48.05
0660 GASTOS MENORES DE OFICINA		300.00	300.00	100.00		3,000.00	3,000.00	100.00
<b>Total</b>	<b>80,235.07</b>	<b>65,935.00</b>	<b>-14,300.07</b>	<b>-21.68</b>	<b>682,400.34</b>	<b>651,040.00</b>	<b>-31,360.34</b>	<b>-4.81</b>



## Gastos por Departamento del mes de Noviembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0699 COORD. DE GUARDERIAS</b>								
0640 FORMAS IMPRESAS				100.00		1,020.00	1,020.00	100.00
0641 PAPELERIA Y ART. OFICINA				100.00	344.50	1,275.00	930.50	72.98
0645 SUMINISTRO DE COMPUTO				100.00		2,040.00	2,040.00	100.00
<b>Total</b>				<b>100.00</b>	<b>344.50</b>	<b>4,335.00</b>	<b>3,990.50</b>	<b>92.05</b>

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

Fecha: Lunes, 14 de Diciembre de 2009, 10:11:44 a.m



## Gastos por Departamento del mes de Noviembre del 2009

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	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>Total</b>	<b>39,716,814.51</b>	<b>56,965,326.98</b>	<b>17,248,512.47</b>	<b>30.27</b>	<b>582,307,695.73</b>	<b>615,637,944.12</b>	<b>33,330,248.39</b>	<b>5.41</b>