

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0511 OF. EJECUTIVA PDTE. MUNICIPAL</b>								
0501 PERC. NORMAL SEMANA	20,589.95	24,845.92	4,255.97	17.13	157,536.42	150,225.03	-7,311.39	-4.87
0502 PERC. NORMAL QUINCENA	185,388.34	207,753.00	22,364.66	10.77	1,219,398.50	1,253,832.19	34,433.69	2.75
0503 TIEMPO EXTRA		99.53	99.53	100.00	628.18	827.24	199.06	24.06
0505 AGUINALDO	129,483.20	167,495.67	38,012.47	22.69	131,495.25	167,495.67	36,000.42	21.49
0507 PRIMA VACACIONAL				100.00	77,126.94	75,393.89	-1,733.05	-2.30
0509 PRIMA ANTIG. POR VAC.				100.00	30,077.58	26,932.60	-3,144.98	-11.68
0510 HONOR. ASIMILABLES	58,533.03	98,487.93	39,954.90	40.57	494,475.23	491,968.56	-2,506.67	-0.51
0512 PREMIO PUNTUALIDAD	320.00	495.91	175.91	35.47	2,240.00	2,320.42	80.42	3.47
0513 PREMIO PRODUCTIVIDAD	900.00	1,474.49	574.49	38.96	8,060.00	7,887.52	-172.48	-2.19
0514 PREMIO DE ANTIGUEDAD				100.00	15,900.00	15,900.00		
0515 BONO DE DESPENSA	31,122.26	28,817.76	-2,304.50	-8.00	197,610.76	193,001.76	-4,609.00	-2.39
0517 GASTOS DOMICILIARIOS	3,871.00	4,263.00	392.00	9.20	29,449.00	30,233.00	784.00	2.59
0519 BONO COMPENSATORIO				100.00	14,000.00	13,650.00	-350.00	-2.56
0534 CAPACITACION Y DESARROLLO	6,900.00	4,780.00	-2,120.00	-44.35	35,192.55	37,631.00	2,438.45	6.48
0544 SERVICIO DE ATENCION CIUDADANA	4,675.50	300.00	-4,375.50	**** **	5,999.80	2,100.00	-3,899.80	-185.70
0560 MTTTO. EQ. DE OFICINA		279.00	279.00	100.00	1,305.25	1,953.00	647.75	33.17
0563 MTTTO. EQ. TRANSPORTE	761.80	7,167.00	6,405.20	89.37	24,075.66	50,169.00	26,093.34	52.01
0569 ARTICULOS DE LIMPIEZA	813.05	724.00	-89.05	-12.30	4,678.50	5,068.00	389.50	7.69
0578 COMBUSTIBLES	17,194.36	16,231.00	-963.36	-5.94	85,462.33	113,617.00	28,154.67	24.78
0590 TELEFONOS	26,646.00	27,338.00	692.00	2.53	174,795.00	191,366.00	16,571.00	8.66
0594 OTRAS COMUNICACIONES	9,323.61	7,814.00	-1,509.61	-19.32	63,323.01	54,698.00	-8,625.01	-15.77
0600 GASTOS DE VIAJE Y VIATICOS	13,073.60	16,600.00	3,526.40	21.24	84,951.59	117,000.00	32,048.41	27.39
0602 GASTOS DE REPRESENTACION	37,674.05	12,500.00	-25,174.05	-201.39	120,356.16	87,500.00	-32,856.16	-37.55
0610 APORTACIONES				100.00	53,550.11	54,000.00	449.89	0.83
0613 DONATIVOS	37,700.00	41,670.00	3,970.00	9.53	517,011.35	312,690.00	-204,321.35	-65.34
0620 AYUDA A INSTIT.DE BENEFICENCIA	86,125.00	116,125.00	30,000.00	25.83	673,875.00	761,487.00	87,612.00	11.51
0634 EVENTOS ESPECIALES	82,801.89	31,680.00	-51,121.89	-161.37	245,451.70	221,760.00	-23,691.70	-10.68
0640 FORMAS IMPRESAS	2,691.00	920.00	-1,771.00	-192.50	7,762.50	6,440.00	-1,322.50	-20.54
0641 PAPELERIA Y ART. OFICINA	2,784.86	1,636.00	-1,148.86	-70.22	11,479.88	11,452.00	-27.88	-0.24
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00	17,520.00	4,218.00	-13,302.00	-315.36
0645 SUMINISTRO DE COMPUTO		1,690.00	1,690.00	100.00	7,734.27	11,830.00	4,095.73	34.62
0660 GASTOS MENORES DE OFICINA	2,738.22	2,420.00	-318.22	-13.15	13,254.86	16,940.00	3,685.14	21.75
0666 COMIDAS POR CARGA DE TRABAJO	1,692.70	4,220.00	2,527.30	59.89	37,644.12	29,540.00	-8,104.12	-27.43
0670 PROYECTOS	44,630.95		-44,630.95	100.00	130,880.95	86,250.00	-44,630.95	-51.75
0681 CTO. RENTA DE COPIADORA	1,897.50	892.00	-1,005.50	-112.72	8,280.00	6,244.00	-2,036.00	-32.61
<b>Total</b>	<b>810,331.87</b>	<b>828,719.21</b>	<b>18,387.34</b>	<b>2.21</b>	<b>4,702,582.45</b>	<b>4,613,620.88</b>	<b>-88,961.57</b>	<b>-1.92</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0512 DIR.INNOV. MEJORA GUB Y PROY.</b>								
0501 PERC. NORMAL SEMANA	3,727.40		-3,727.40	100.00	6,522.95		-6,522.95	100.00
0502 PERC. NORMAL QUINCENA	105,318.51	129,832.42	24,513.91	18.88	560,693.87	362,039.84	-198,654.03	-54.87
0505 AGUINALDO	66,369.80	57,884.51	-8,485.29	-14.66	66,369.80	57,884.51	-8,485.29	-14.66
0507 PRIMA VACACIONAL				100.00	37,867.62	8,817.90	-29,049.72	-329.44
0509 PRIMA ANTIG. POR VAC.				100.00	4,348.49		-4,348.49	100.00
0510 HONOR. ASIMILABLES				100.00	20,603.40		-20,603.40	100.00
0513 PREMIO PRODUCTIVIDAD				100.00	450.00		-450.00	100.00
0515 BONO DE DESPENSA	16,368.95	18,660.64	2,291.69	12.28	79,769.45	50,971.28	-28,798.17	-56.50
0517 GASTOS DOMICILIARIOS	2,401.00	2,240.00	-161.00	-7.19	9,506.00	4,480.00	-5,026.00	-112.19
0519 BONO COMPENSATORIO				100.00	1,000.00		-1,000.00	100.00
0534 CAPACITACION Y DESARROLLO				100.00	40,753.57	30,000.00	-10,753.57	-35.85
0560 MTTTO. EQ. DE OFICINA		300.00	300.00	100.00		2,100.00	2,100.00	100.00
0569 ARTICULOS DE LIMPIEZA	404.80	437.00	32.20	7.37	1,897.18	3,059.00	1,161.82	37.98
0590 TELEFONOS	1,208.00	1,281.00	73.00	5.70	7,922.00	8,967.00	1,045.00	11.65
0594 OTRAS COMUNICACIONES	1,550.24	520.00	-1,030.24	-198.12	2,550.65	3,640.00	1,089.35	29.93
0640 FORMAS IMPRESAS	161.00	371.00	210.00	56.60	1,196.00	2,597.00	1,401.00	53.95
0641 PAPELERIA Y ART. OFICINA	794.76	1,542.00	747.24	48.46	5,912.68	10,794.00	4,881.32	45.22
0645 SUMINISTRO DE COMPUTO	855.60	1,086.00	230.40	21.22	3,213.43	7,602.00	4,388.57	57.73
0660 GASTOS MENORES DE OFICINA	380.06	430.00	49.94	11.61	2,008.20	3,010.00	1,001.80	33.28
0666 COMIDAS POR CARGA DE TRABAJO				100.00	398.50		-398.50	100.00
0681 CTO. RENTA DE COPIADORA	1,725.00	1,784.00	59.00	3.31	10,350.00	12,488.00	2,138.00	17.12
<b>Total</b>	<b>201,265.12</b>	<b>216,368.57</b>	<b>15,103.45</b>	<b>6.98</b>	<b>863,333.79</b>	<b>568,450.53</b>	<b>-294,883.26</b>	<b>-51.87</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	3,435.66	8,658.92	5,223.26	60.32	48,279.84	52,183.39	3,903.55	7.48
0502 PERC. NORMAL QUINCENA	65,046.82	72,015.06	6,968.24	9.68	508,343.25	473,500.54	-34,842.71	-7.36
0505 AGUINALDO	52,207.15	62,905.24	10,698.09	17.01	52,207.15	62,905.24	10,698.09	17.01
0507 PRIMA VACACIONAL				100.00	37,157.91	31,715.89	-5,442.02	-17.16
0509 PRIMA ANTIG. POR VAC.				100.00	12,378.44	12,378.44		
0510 HONOR. ASIMILABLES	40,551.97	56,720.11	16,168.14	28.51	287,658.22	192,465.32	-95,192.90	-49.46
0512 PREMIO PUNTUALIDAD	320.00	539.71	219.71	40.71	1,920.00	2,101.42	181.42	8.63
0513 PREMIO PRODUCTIVIDAD	450.00	620.00	170.00	27.42	2,690.00	2,290.00	-400.00	-17.47
0515 BONO DE DESPENSA	9,547.00	11,477.83	1,930.83	16.82	79,497.41	74,502.46	-4,994.95	-6.70
0517 GASTOS DOMICILIARIOS	882.00	1,538.98	656.98	42.69	9,947.00	9,749.12	-197.88	-2.03
0519 BONO COMPENSATORIO				100.00	5,000.00	6,000.00	1,000.00	16.67
0560 MTTTO. EQ. DE OFICINA		172.50	172.50	100.00		1,207.50	1,207.50	100.00
0563 MTTTO. EQ. TRANSPORTE		419.00	419.00	100.00	3,142.99	2,933.00	-209.99	-7.16
0569 ARTICULOS DE LIMPIEZA	631.82	323.00	-308.82	-95.61	2,184.77	2,261.00	76.23	3.37
0578 COMBUSTIBLES	1,727.17	765.00	-962.17	-125.77	7,170.46	5,355.00	-1,815.46	-33.90
0590 TELEFONOS	5,795.00	6,150.00	355.00	5.77	38,015.00	43,050.00	5,035.00	11.70
0594 OTRAS COMUNICACIONES	1,505.07	830.00	-675.07	-81.33	7,445.79	5,810.00	-1,635.79	-28.15
0640 FORMAS IMPRESAS		580.00	580.00	100.00	299.00	4,060.00	3,761.00	92.64
0641 PAPELERIA Y ART. OFICINA	1,305.44	987.00	-318.44	-32.26	5,839.77	6,913.00	1,073.23	15.52
0643 MATERIAL FOTOGRAFICO	2,692.32	2,000.00	-692.32	-34.62	14,381.20	14,000.00	-381.20	-2.72
0645 SUMINISTRO DE COMPUTO	1,517.20	720.00	-797.20	-110.72	6,451.88	5,040.00	-1,411.88	-28.01
0650 PRENSA Y PUBLICA. OFICIALES	133,770.25	133,774.00	3.75		494,410.80	599,864.00	105,453.20	17.58
0652 MONITOREO Y ENCUESTAS				100.00	176,870.00	266,000.00	89,130.00	33.51
0660 GASTOS MENORES DE OFICINA	758.70	532.00	-226.70	-42.61	3,506.61	3,724.00	217.39	5.84
0679 CTOS. DE PUBLICIDAD	40,600.00	40,600.00			230,599.99	266,100.00	35,500.01	13.34
0681 CTO. RENTA DE COPIADORA	1,725.00	2,000.00	275.00	13.75	10,350.00	14,000.00	3,650.00	26.07
<b>Total</b>	<b>364,468.57</b>	<b>404,328.35</b>	<b>39,859.78</b>	<b>9.85</b>	<b>2,045,747.48</b>	<b>2,160,109.32</b>	<b>114,361.84</b>	<b>5.29</b>

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	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0521 CONTRALORIA MUNICIPAL</b>								
0501 PERC. NORMAL SEMANA	6,511.22	12,014.47	5,503.25	45.81	72,001.64	72,706.70	705.06	0.97
0502 PERC. NORMAL QUINCENA	106,901.34	105,025.50	-1,875.84	-1.79	738,931.32	735,179.68	-3,751.64	-0.51
0505 AGUINALDO	81,929.64	84,482.85	2,553.21	3.02	81,929.64	84,482.85	2,553.21	3.02
0507 PRIMA VACACIONAL				100.00	49,820.68	49,820.68		
0509 PRIMA ANTIG. POR VAC.				100.00	48,174.90	17,123.56	-31,051.34	-181.34
0510 HONOR. ASIMILABLES	33,618.00	103,596.66	69,978.66	67.55	370,236.45	255,669.17	-114,567.28	-44.81
0512 PREMIO PUNTUALIDAD	320.00	693.37	373.37	53.85	2,400.00	2,613.14	213.14	8.16
0513 PREMIO PRODUCTIVIDAD	450.00	459.43	9.43	2.05	3,150.00	3,102.86	-47.14	-1.52
0514 PREMIO DE ANTIGUEDAD				100.00	32,300.00	32,300.00		
0515 BONO DE DESPENSA	17,003.48	17,445.94	442.46	2.54	121,142.36	120,422.88	-719.48	-0.60
0517 GASTOS DOMICILIARIOS	2,107.00	2,548.00	441.00	17.31	16,954.00	17,836.00	882.00	4.95
0519 BONO COMPENSATORIO				100.00	7,000.00	8,000.00	1,000.00	12.50
0534 CAPACITACION Y DESARROLLO				100.00	2,000.00		-2,000.00	100.00
0560 MTTO. EQ. DE OFICINA		138.00	138.00	100.00	777.82	966.00	188.18	19.48
0563 MTTO. EQ. TRANSPORTE		1,000.00	1,000.00	100.00	2,232.91	7,000.00	4,767.09	68.10
0569 ARTICULOS DE LIMPIEZA	366.05	1,100.00	733.95	66.72	3,575.23	7,700.00	4,124.77	53.57
0578 COMBUSTIBLES	1,205.05	2,001.00	795.95	39.78	5,156.82	14,007.00	8,850.18	63.18
0590 TELEFONOS	2,633.00	2,794.00	161.00	5.76	17,271.00	19,558.00	2,287.00	11.69
0594 OTRAS COMUNICACIONES	1,522.72	1,360.00	-162.72	-11.96	7,454.87	9,520.00	2,065.13	21.69
0600 GASTOS DE VIAJE Y VIATICOS				100.00	12,897.50	14,000.00	1,102.50	7.88
0602 GASTOS DE REPRESENTACION		1,000.00	1,000.00	100.00		7,000.00	7,000.00	100.00
0634 EVENTOS ESPECIALES		1,666.00	1,666.00	100.00	1,669.18	11,662.00	9,992.82	85.69
0640 FORMAS IMPRESAS		1,250.00	1,250.00	100.00	897.00	8,750.00	7,853.00	89.75
0641 PAPELERIA Y ART. OFICINA	1,635.81	2,084.00	448.19	21.51	11,376.40	14,588.00	3,211.60	22.02
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00	1,600.00	1,700.00	100.00	5.88
0645 SUMINISTRO DE COMPUTO	3,812.22	1,950.00	-1,862.22	-95.50	11,284.80	13,650.00	2,365.20	17.33
0650 PRENSA Y PUBLICA. OFICIALES				100.00		14,500.00	14,500.00	100.00
0660 GASTOS MENORES DE OFICINA	1,065.01	1,250.00	184.99	14.80	7,565.39	8,750.00	1,184.61	13.54
0662 HONORARIOS A TERCEROS				100.00		8,000.00	8,000.00	100.00
0666 COMIDAS POR CARGA DE TRABAJO	362.40	500.00	137.60	27.52	548.40	3,500.00	2,951.60	84.33
0671 CTO. MTTO. A EQUIPOS				100.00		1,150.00	1,150.00	100.00
0681 CTO. RENTA DE COPIADORA	1,725.00	1,800.00	75.00	4.17	10,350.00	12,600.00	2,250.00	17.86
<b>Total</b>	<b>263,167.94</b>	<b>346,159.22</b>	<b>82,991.28</b>	<b>23.97</b>	<b>1,640,698.31</b>	<b>1,577,858.52</b>	<b>-62,839.79</b>	<b>-3.98</b>

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	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0522 DIR. DE AUDITORIA</b>								
0502 PERC. NORMAL QUINCENA	90,427.57	90,427.20	-0.37		663,801.31	663,800.63	-0.68	
0505 AGUINALDO	65,988.35	69,257.24	3,268.89	4.72	69,427.19	69,257.24	-169.95	-0.25
0507 PRIMA VACACIONAL				100.00	42,948.16	42,948.16		
0509 PRIMA ANTIG. POR VAC.				100.00	10,968.12	10,968.12		
0510 HONOR. ASIMILABLES	11,778.45		-11,778.45	100.00	11,778.45		-11,778.45	100.00
0512 PREMIO PUNTUALIDAD	320.00	443.50	123.50	27.85	1,760.00	1,142.52	-617.48	-54.05
0513 PREMIO PRODUCTIVIDAD		450.00	450.00	100.00	900.00	1,350.00	450.00	33.33
0515 BONO DE DESPENSA	13,992.20	15,541.80	1,549.60	9.97	102,752.25	105,851.45	3,099.20	2.93
0517 GASTOS DOMICILIARIOS	2,401.00	2,610.44	209.44	8.02	18,375.00	17,327.80	-1,047.20	-6.04
0519 BONO COMPENSATORIO				100.00	2,000.00	2,000.00		
0563 MTTQ. EQ. TRANSPORTE		1,000.00	1,000.00	100.00		7,000.00	7,000.00	100.00
0578 COMBUSTIBLES		855.00	855.00	100.00	394.01	5,985.00	5,590.99	93.42
0590 TELEFONOS	1,509.00	2,109.00	600.00	28.45	9,896.00	14,763.00	4,867.00	32.97
0594 OTRAS COMUNICACIONES	886.78	520.00	-366.78	-70.53	3,966.85	3,640.00	-326.85	-8.98
<b>Total</b>	<b>187,303.35</b>	<b>183,214.18</b>	<b>-4,089.17</b>	<b>-2.23</b>	<b>938,967.34</b>	<b>946,033.92</b>	<b>7,066.58</b>	<b>0.74</b>

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	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0523 DIR.TRANS.P.NORMAT Y PREVENCION</b>								
0502 PERC. NORMAL QUINCENA	85,649.24	85,649.10	-0.14		648,852.19	648,851.91	-0.28	
0505 AGUINALDO	51,675.90	52,060.40	384.50	0.74	52,444.90	52,060.40	-384.50	-0.74
0506 INDEMNIZACIONES				100.00	33,199.10		-33,199.10	100.00
0507 PRIMA VACACIONAL				100.00	23,534.25	22,871.89	-662.36	-2.90
0510 HONOR. ASIMILABLES	27,839.55		-27,839.55	100.00	27,839.55		-27,839.55	100.00
0512 PREMIO PUNTUALIDAD	320.00	194.94	-125.06	-64.15	1,600.00	1,105.28	-494.72	-44.76
0515 BONO DE DESPENSA	12,544.13	12,544.13			97,572.66	97,572.66		
0517 GASTOS DOMICILIARIOS	1,176.00	1,176.00			10,976.00	10,976.00		
0534 CAPACITACION Y DESARROLLO		3,000.00	3,000.00	100.00		21,000.00	21,000.00	100.00
0590 TELEFONOS	1,711.00	1,910.00	199.00	10.42	11,227.00	13,370.00	2,143.00	16.03
0594 OTRAS COMUNICACIONES	833.87	520.00	-313.87	-60.36	4,016.04	3,640.00	-376.04	-10.33
0600 GASTOS DE VIAJE Y VIATICOS				100.00		15,000.00	15,000.00	100.00
0634 EVENTOS ESPECIALES		3,000.00	3,000.00	100.00		21,000.00	21,000.00	100.00
<b>Total</b>	<b>181,749.69</b>	<b>160,054.57</b>	<b>-21,695.12</b>	<b>-13.55</b>	<b>911,261.69</b>	<b>907,448.14</b>	<b>-3,813.55</b>	<b>-0.42</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0531 SRIA.REPUBLICANO AYUNTAMIENTO</b>								
0501 PERC. NORMAL SEMANA	6,871.23	8,420.67	1,549.44	18.40	52,670.07	49,585.26	-3,084.81	-6.22
0502 PERC. NORMAL QUINCENA	150,729.49	150,729.30	-0.19		1,054,859.77	1,054,982.73	122.96	0.01
0503 TIEMPO EXTRA	4,074.25	3,445.55	-628.70	-18.25	19,693.39	16,843.39	-2,850.00	-16.92
0505 AGUINALDO	126,948.30	129,992.51	3,044.21	2.34	126,948.30	129,992.51	3,044.21	2.34
0506 INDEMNIZACIONES				100.00	25,783.26		-25,783.26	100.00
0507 PRIMA VACACIONAL				100.00	68,084.64	68,084.64		
0509 PRIMA ANTIG. POR VAC.				100.00	23,291.94	23,291.94		
0510 HONOR. ASIMILABLES	3,000.00	1,582.86	-1,417.14	-89.53	6,280.00	3,165.72	-3,114.28	-98.38
0512 PREMIO PUNTUALIDAD	480.00	494.96	14.96	3.02	2,240.00	2,165.20	-74.80	-3.45
0513 PREMIO PRODUCTIVIDAD	900.00	912.26	12.26	1.34	4,030.00	4,868.70	838.70	17.23
0515 BONO DE DESPENSA	22,681.03	22,681.03			158,767.21	158,767.21		
0517 GASTOS DOMICILIARIOS	2,548.00	2,548.00			17,836.00	17,836.00		
0519 BONO COMPENSATORIO				100.00	8,000.00	8,000.00		
0560 MTTTO. EQ. DE OFICINA		300.00	300.00	100.00	1,725.00	1,200.00	-525.00	-43.75
0563 MTTTO. EQ. TRANSPORTE		2,000.00	2,000.00	100.00	10,990.26	13,000.00	2,009.74	15.46
0569 ARTICULOS DE LIMPIEZA	825.25	1,000.00	174.75	17.48	4,205.27	7,000.00	2,794.73	39.92
0578 COMBUSTIBLES	5,310.59	4,061.00	-1,249.59	-30.77	20,694.94	28,427.00	7,732.06	27.20
0590 TELEFONOS	3,872.00	4,108.00	236.00	5.74	25,398.00	28,756.00	3,358.00	11.68
0594 OTRAS COMUNICACIONES	4,175.31	1,560.00	-2,615.31	-167.65	20,282.38	10,920.00	-9,362.38	-85.74
0600 GASTOS DE VIAJE Y VIATICOS				100.00		6,250.00	6,250.00	100.00
0602 GASTOS DE REPRESENTACION	1,202.00	2,000.00	798.00	39.90	4,151.15	14,600.00	10,448.85	71.57
0634 EVENTOS ESPECIALES	2,748.49	1,000.00	-1,748.49	-174.85	5,376.75	7,000.00	1,623.25	23.19
0640 FORMAS IMPRESAS		900.00	900.00	100.00	2,035.50	6,450.00	4,414.50	68.44
0641 PAPELERIA Y ART. OFICINA	3,147.72	2,300.00	-847.72	-36.86	10,095.77	16,150.00	6,054.23	37.49
0645 SUMINISTRO DE COMPUTO	1,704.30	1,500.00	-204.30	-13.62	7,426.52	10,800.00	3,373.48	31.24
0650 PRENSA Y PUBLICA. OFICIALES	18,812.85	15,885.00	-2,927.85	-18.43	58,838.55	111,195.00	52,356.45	47.09
0660 GASTOS MENORES DE OFICINA	1,868.49	3,100.00	1,231.51	39.73	11,394.03	21,900.00	10,505.97	47.97
0662 HONORARIOS A TERCEROS	38,333.33	38,333.00	-0.33		268,332.98	268,333.00	0.02	
0666 COMIDAS POR CARGA DE TRABAJO	1,834.50	1,800.00	-34.50	-1.92	11,676.10	12,800.00	1,123.90	8.78
0681 CTO. RENTA DE COPIADORA	1,897.50	891.00	-1,006.50	-112.96	8,280.00	6,237.00	-2,043.00	-32.76
<b>Total</b>	<b>403,964.63</b>	<b>401,545.14</b>	<b>-2,419.49</b>	<b>-0.60</b>	<b>2,039,387.78</b>	<b>2,108,601.30</b>	<b>69,213.52</b>	<b>3.28</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0532 DIR. JURIDICA</b>								
0501 PERC. NORMAL SEMANA	8,681.55	10,515.06	1,833.51	17.44	66,582.33	63,304.62	-3,277.71	-5.18
0502 PERC. NORMAL QUINCENA	359,440.44	359,055.90	-384.54	-0.11	2,273,173.53	2,286,319.08	13,145.55	0.57
0505 AGUINALDO	290,013.04	326,585.15	36,572.11	11.20	290,013.04	326,585.15	36,572.11	11.20
0506 INDEMNIZACIONES	176,084.48		-176,084.48	100.00	176,084.48		-176,084.48	100.00
0507 PRIMA VACACIONAL				100.00	137,987.40	137,987.40		
0509 PRIMA ANTIG. POR VAC.				100.00	50,382.15	48,290.16	-2,091.99	-4.33
0510 HONOR. ASIMILABLES	4,697.20	15,608.70	10,911.50	69.91	80,507.50	63,538.40	-16,969.10	-26.71
0512 PREMIO PUNTUALIDAD	160.00	480.00	320.00	66.67	2,080.00	2,560.00	480.00	18.75
0513 PREMIO PRODUCTIVIDAD	450.00	503.99	53.99	10.71	3,580.00	3,310.07	-269.93	-8.15
0514 PREMIO DE ANTIGUEDAD				100.00	32,300.00	32,300.00		
0515 BONO DE DESPENSA	55,035.26	47,929.77	-7,105.49	-14.82	349,073.34	337,049.45	-12,023.89	-3.57
0517 GASTOS DOMICILIARIOS	7,791.00	7,399.00	-392.00	-5.30	52,332.00	51,940.00	-392.00	-0.75
0519 BONO COMPENSATORIO				100.00	15,000.00	16,000.00	1,000.00	6.25
0560 MTTO. EQ. DE OFICINA				100.00	667.00		-667.00	100.00
0563 MTTO. EQ. TRANSPORTE		1,250.00	1,250.00	100.00	4,071.00	5,000.00	929.00	18.58
0569 ARTICULOS DE LIMPIEZA	820.18	820.00	-0.18	-0.02	4,775.93	5,740.00	964.07	16.80
0578 COMBUSTIBLES	2,539.85	1,280.00	-1,259.85	-98.43	7,801.49	8,960.00	1,158.51	12.93
0590 TELEFONOS	3,847.00	4,082.00	235.00	5.76	25,235.00	28,574.00	3,339.00	11.69
0594 OTRAS COMUNICACIONES	885.50	520.00	-365.50	-70.29	3,510.27	3,640.00	129.73	3.56
0600 GASTOS DE VIAJE Y VIATICOS				100.00	6,596.65		-6,596.65	100.00
0640 FORMAS IMPRESAS	1,196.00	550.00	-646.00	-117.45	5,198.00	3,850.00	-1,348.00	-35.01
0641 PAPELERIA Y ART. OFICINA	3,598.74	2,500.00	-1,098.74	-43.95	17,313.72	17,500.00	186.28	1.06
0642 LIBROS REVISTAS Y SUSCRIPCIONE	4,416.00	484.00	-3,932.00	-812.40	4,416.00	3,391.00	-1,025.00	-30.23
0645 SUMINISTRO DE COMPUTO	2,363.35	2,370.00	6.65	0.28	12,360.00	16,590.00	4,230.00	25.50
0660 GASTOS MENORES DE OFICINA	1,906.48	1,580.00	-326.48	-20.66	8,844.56	11,060.00	2,215.44	20.03
0681 CTO. RENTA DE COPIADORA	1,725.00	1,856.00	131.00	7.06	10,350.00	12,995.00	2,645.00	20.35
<b>Total</b>	<b>925,651.07</b>	<b>785,369.57</b>	<b>-140,281.50</b>	<b>-17.86</b>	<b>3,640,235.39</b>	<b>3,486,484.33</b>	<b>-153,751.06</b>	<b>-4.40</b>



## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0533 COORD.PASAPORTES Y RECLUTAMIEN</b>								
0501 PERC. NORMAL SEMANA	3,787.44	4,641.12	853.68	18.39	29,031.72	27,332.08	-1,699.64	-6.22
0502 PERC. NORMAL QUINCENA	129,731.93	129,922.80	190.87	0.15	908,114.05	908,821.87	707.82	0.08
0504 PERC. EXTRAORDINARIA	20,500.00	17,750.00	-2,750.00	-15.49	107,000.00	105,500.00	-1,500.00	-1.42
0505 AGUINALDO	113,124.72	131,171.14	18,046.42	13.76	113,124.72	131,171.14	18,046.42	13.76
0507 PRIMA VACACIONAL				100.00	57,700.94	57,700.94		
0509 PRIMA ANTIG. POR VAC.				100.00	29,869.71	29,360.21	-509.50	-1.74
0510 HONOR. ASIMILABLES	7,750.00	4,553.57	-3,196.43	-70.20	35,000.00	31,607.14	-3,392.86	-10.73
0512 PREMIO PUNTUALIDAD	1,600.00	1,766.46	166.46	9.42	7,840.00	7,007.72	-832.28	-11.88
0513 PREMIO PRODUCTIVIDAD	450.00	962.86	512.86	53.26	4,490.00	5,075.72	585.72	11.54
0515 BONO DE DESPENSA	21,055.00	21,055.00			147,385.00	147,385.00		
0517 GASTOS DOMICILIARIOS	6,615.00	6,615.00			46,305.00	46,305.00		
0519 BONO COMPENSATORIO				100.00	14,000.00	14,000.00		
0560 MTTQ. EQ. DE OFICINA		375.00	375.00	100.00		1,500.00	1,500.00	100.00
0563 MTTQ. EQ. TRANSPORTE		2,000.00	2,000.00	100.00	2,273.02	10,000.00	7,726.98	77.27
0569 ARTICULOS DE LIMPIEZA	1,311.59	1,195.00	-116.59	-9.76	7,599.39	8,365.00	765.61	9.15
0578 COMBUSTIBLES	1,427.19	940.00	-487.19	-51.83	6,000.66	6,583.00	582.34	8.85
0590 TELEFONOS	7,900.00	7,696.00	-204.00	-2.65	50,104.00	53,875.00	3,771.00	7.00
0594 OTRAS COMUNICACIONES	268.64		-268.64	100.00	268.64		-268.64	100.00
0640 FORMAS IMPRESAS		1,250.00	1,250.00	100.00	2,909.50	8,750.00	5,840.50	66.75
0641 PAPELERIA Y ART. OFICINA	2,515.14	1,526.00	-989.14	-64.82	9,854.82	10,685.00	830.18	7.77
0643 MATERIAL FOTOGRAFICO	14,053.00	14,833.00	780.00	5.26	104,401.60	103,831.00	-570.60	-0.55
0645 SUMINISTRO DE COMPUTO		1,175.00	1,175.00	100.00	4,332.36	8,225.00	3,892.64	47.33
0660 GASTOS MENORES DE OFICINA	928.03	906.00	-22.03	-2.43	6,228.43	6,336.00	107.57	1.70
0669 BONOS S.R.E	20,000.00	20,000.00			140,000.00	140,000.00		
0676 CTO. DE SERVICIOS	2,277.00	408.00	-1,869.00	-458.09	2,277.00	2,856.00	579.00	20.27
0681 CTO. RENTA DE COPIADORA	3,450.00	3,570.00	120.00	3.36	20,700.00	24,990.00	4,290.00	17.17
<b>Total</b>	<b>358,744.68</b>	<b>374,311.95</b>	<b>15,567.27</b>	<b>4.15</b>	<b>1,856,810.56</b>	<b>1,897,262.82</b>	<b>40,452.26</b>	<b>2.13</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0534 COORDINACION DE MEDIACION</b>								
0501 PERC. NORMAL SEMANA				100.00	8,101.39	7,767.76	-333.63	-4.30
0502 PERC. NORMAL QUINCENA	55,487.94	61,779.00	6,291.06	10.18	355,696.40	362,118.71	6,422.31	1.77
0505 AGUINALDO	38,472.30	47,080.01	8,607.71	18.28	38,472.30	47,080.01	8,607.71	18.28
0506 INDEMNIZACIONES	56,043.04		-56,043.04	100.00	56,043.04		-56,043.04	100.00
0507 PRIMA VACACIONAL	943.89		-943.89	100.00	18,308.63	17,364.74	-943.89	-5.44
0509 PRIMA ANTIG. POR VAC.				100.00	7,020.95	7,020.95		
0510 HONOR. ASIMILABLES				100.00	9,355.20		-9,355.20	100.00
0512 PREMIO PUNTUALIDAD	160.00	480.00	320.00	66.67	1,280.00	1,920.00	640.00	33.33
0513 PREMIO PRODUCTIVIDAD				100.00	3,140.00	1,572.00	-1,568.00	-99.75
0515 BONO DE DESPENSA	9,774.91	10,296.50	521.59	5.07	61,337.81	61,859.40	521.59	0.84
0517 GASTOS DOMICILIARIOS	2,009.00	3,234.00	1,225.00	37.88	19,159.00	20,384.00	1,225.00	6.01
0519 BONO COMPENSATORIO				100.00	5,000.00	6,000.00	1,000.00	16.67
0534 CAPACITACION Y DESARROLLO				100.00	534.00	30,000.00	29,466.00	98.22
0560 MTTO. EQ. DE OFICINA		270.00	270.00	100.00	747.50	810.00	62.50	7.72
0563 MTTO. EQ. TRANSPORTE		1,250.00	1,250.00	100.00	919.05	5,000.00	4,080.95	81.62
0569 ARTICULOS DE LIMPIEZA		700.00	700.00	100.00	1,980.06	4,900.00	2,919.94	59.59
0578 COMBUSTIBLES	1,400.07	628.00	-772.07	-122.94	5,857.09	4,390.00	-1,467.09	-33.42
0590 TELEFONOS		3,720.00	3,720.00	100.00		26,034.00	26,034.00	100.00
0640 FORMAS IMPRESAS		1,250.00	1,250.00	100.00	8,136.25	8,750.00	613.75	7.01
0641 PAPELERIA Y ART. OFICINA	704.44	606.00	-98.44	-16.24	3,580.68	4,236.00	655.32	15.47
0645 SUMINISTRO DE COMPUTO		750.00	750.00	100.00	3,656.44	5,250.00	1,593.56	30.35
0660 GASTOS MENORES DE OFICINA	2,455.00	700.00	-1,755.00	-250.71	7,374.07	4,900.00	-2,474.07	-50.49
0681 CTO. RENTA DE COPIADORA	862.50		-862.50	100.00	5,175.00	10,350.00	5,175.00	50.00
<b>Total</b>	<b>168,313.09</b>	<b>132,743.51</b>	<b>-35,569.58</b>	<b>-26.79</b>	<b>620,874.86</b>	<b>637,707.57</b>	<b>16,832.71</b>	<b>2.63</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0535 DIR. ORDENAMIENTO E INSPECCION</b>								
0501 PERC. NORMAL SEMANA	15,488.72	18,593.03	3,104.31	16.70	118,171.20	113,158.04	-5,013.16	-4.43
0502 PERC. NORMAL QUINCENA	153,192.14	164,046.00	10,853.86	6.62	1,160,715.07	1,171,568.22	10,853.15	0.93
0503 TIEMPO EXTRA	7,051.59	15,798.46	8,746.87	55.37	61,435.73	41,607.97	-19,827.76	-47.65
0505 AGUINALDO	166,103.65	171,684.60	5,580.95	3.25	166,103.65	171,684.60	5,580.95	3.25
0506 INDEMNIZACIONES				100.00	10,878.10		-10,878.10	100.00
0507 PRIMA VACACIONAL				100.00	80,758.73	80,758.73		
0508 PRIMA DOMINICAL				100.00	91.73	40.25	-51.48	-127.90
0509 PRIMA ANTIG. POR VAC.				100.00	32,034.24	32,034.24		
0510 HONOR. ASIMILABLES	5,602.89	5,302.63	-300.26	-5.66	46,206.46	43,601.27	-2,605.19	-5.98
0512 PREMIO PUNTUALIDAD	800.00	732.74	-67.26	-9.18	3,840.00	2,896.28	-943.72	-32.58
0513 PREMIO PRODUCTIVIDAD	450.00	475.65	25.65	5.39	3,590.00	3,461.75	-128.25	-3.70
0515 BONO DE DESPENSA	26,969.35	28,224.10	1,254.75	4.45	200,900.35	202,155.10	1,254.75	0.62
0517 GASTOS DOMICILIARIOS	6,517.00	7,350.00	833.00	11.33	51,793.00	52,626.00	833.00	1.58
0519 BONO COMPENSATORIO				100.00	12,000.00	12,000.00		
0560 MTTO. EQ. DE OFICINA	460.00	766.00	306.00	39.95	632.50	3,064.00	2,431.50	79.36
0561 MTTO. EQ. DE COMUNICACION	4,744.90	259.00	-4,485.90	**** **	11,444.87	1,807.00	-9,637.87	-533.36
0563 MTTO. EQ. TRANSPORTE	566.00	3,364.00	2,798.00	83.17	18,175.03	23,542.00	5,366.97	22.80
0569 ARTICULOS DE LIMPIEZA	849.39	414.00	-435.39	-105.17	2,818.56	2,898.00	79.44	2.74
0570 REFACCIONES				100.00	879.80		-879.80	100.00
0578 COMBUSTIBLES	15,457.64	7,390.00	-8,067.64	-109.17	59,989.97	51,730.00	-8,259.97	-15.97
0590 TELEFONOS	6,259.00	7,786.00	1,527.00	19.61	33,363.00	54,502.00	21,139.00	38.79
0594 OTRAS COMUNICACIONES	899.76	520.00	-379.76	-73.03	10,344.25	3,640.00	-6,704.25	-184.18
0640 FORMAS IMPRESAS	632.50	1,018.00	385.50	37.87	3,542.00	7,120.00	3,578.00	50.25
0641 PAPELERIA Y ART. OFICINA	2,637.59	2,631.00	-6.59	-0.25	11,075.85	18,411.00	7,335.15	39.84
0645 SUMINISTRO DE COMPUTO	3,644.43	1,959.00	-1,685.43	-86.04	11,124.36	13,713.00	2,588.64	18.88
0660 GASTOS MENORES DE OFICINA	1,366.68	733.00	-633.68	-86.45	5,675.96	5,131.00	-544.96	-10.62
0676 CTO. DE SERVICIOS		1,042.00	1,042.00	100.00		7,290.00	7,290.00	100.00
0681 CTO. RENTA DE COPIADORA	862.50	929.00	66.50	7.16	5,175.00	6,497.00	1,322.00	20.35
<b>Total</b>	<b>420,555.73</b>	<b>441,018.21</b>	<b>20,462.48</b>	<b>4.63</b>	<b>2,122,759.41</b>	<b>2,126,937.45</b>	<b>4,178.04</b>	<b>0.19</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0536 PANTEONES</b>								
0501 PERC. NORMAL SEMANA	16,238.66	18,574.41	2,335.75	12.58	118,836.04	113,430.02	-5,406.02	-4.77
0503 TIEMPO EXTRA	2,635.63	3,730.57	1,094.94	29.35	24,110.84	20,644.99	-3,465.85	-16.79
0505 AGUINALDO	17,194.25	17,194.15	-0.10		17,194.25	17,194.15	-0.10	
0507 PRIMA VACACIONAL	1,830.12		-1,830.12	100.00	8,996.20	3,483.75	-5,512.45	-158.23
0508 PRIMA DOMINICAL	367.77	507.66	139.89	27.56	3,385.58	3,397.11	11.53	0.34
0509 PRIMA ANTIG. POR VAC.	1,891.45		-1,891.45	100.00	5,894.18	3,020.64	-2,873.54	-95.13
0510 HONOR. ASIMILABLES	1,745.73		-1,745.73	100.00	1,745.73		-1,745.73	100.00
0512 PREMIO PUNTUALIDAD	160.00		-160.00	100.00	480.00		-480.00	100.00
0513 PREMIO PRODUCTIVIDAD	450.00	450.00			3,140.00	3,140.00		
0514 PREMIO DE ANTIGUEDAD				100.00	9,300.00	9,300.00		
0515 BONO DE DESPENSA	2,773.25	2,828.14	54.89	1.94	19,412.75	19,138.28	-274.47	-1.43
0517 GASTOS DOMICILIARIOS	1,764.00	1,764.00			12,348.00	12,348.00		
0519 BONO COMPENSATORIO				100.00	8,000.00	8,000.00		
0564 MTTO. EQUIPO Y MAQ. PESADA		708.00	708.00	100.00	1,355.95	4,956.00	3,600.05	72.64
0571 MATERIAL PARA INSTALACION	2,472.91	2,930.00	457.09	15.60	11,233.53	20,420.00	9,186.47	44.99
0574 HERRAMIENTAS		226.00	226.00	100.00	1,264.65	1,576.00	311.35	19.76
0634 EVENTOS ESPECIALES				100.00	345.49		-345.49	100.00
<b>Total</b>	<b>49,523.77</b>	<b>48,912.93</b>	<b>-610.84</b>	<b>-1.24</b>	<b>247,043.19</b>	<b>240,048.94</b>	<b>-6,994.25</b>	<b>-2.91</b>



## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0537 DIR. JUECES CALIFICADORES</b>								
0501 PERC. NORMAL SEMANA	3,435.60	4,210.36	774.76	18.40	26,335.58	24,792.96	-1,542.62	-6.22
0502 PERC. NORMAL QUINCENA	98,710.96	98,710.80	-0.16		710,902.81	710,902.49	-0.32	
0503 TIEMPO EXTRA		2,921.01	2,921.01	100.00	12,748.24	14,099.34	1,351.10	9.58
0505 AGUINALDO	94,764.50	99,771.70	5,007.20	5.02	94,764.50	99,771.70	5,007.20	5.02
0507 PRIMA VACACIONAL				100.00	45,424.27	45,424.27		
0509 PRIMA ANTIG. POR VAC.				100.00	27,971.66	27,971.66		
0510 HONOR. ASIMILABLES	5,228.55	3,389.42	-1,839.13	-54.26	40,040.80	29,484.14	-10,556.66	-35.80
0512 PREMIO PUNTUALIDAD		382.23	382.23	100.00	640.00	968.86	328.86	33.94
0513 PREMIO PRODUCTIVIDAD	450.00		-450.00	100.00	1,350.00	210.00	-1,140.00	-542.86
0514 PREMIO DE ANTIGUEDAD				100.00	16,300.00	16,300.00		
0515 BONO DE DESPENSA	16,110.00	17,592.00	1,482.00	8.42	116,353.60	119,317.60	2,964.00	2.48
0517 GASTOS DOMICILIARIOS	4,018.00	4,049.34	31.34	0.77	28,714.00	28,557.32	-156.68	-0.55
0519 BONO COMPENSATORIO				100.00	5,000.00	6,000.00	1,000.00	16.67
0560 MTTO. EQ. DE OFICINA		241.00	241.00	100.00	1,782.50	964.00	-818.50	-84.91
0563 MTTO. EQ. TRANSPORTE		1,250.00	1,250.00	100.00	2,227.18	5,000.00	2,772.82	55.46
0569 ARTICULOS DE LIMPIEZA	858.19	433.00	-425.19	-98.20	2,787.72	3,031.00	243.28	8.03
0578 COMBUSTIBLES	1,232.14		-1,232.14	100.00	5,925.87	14,400.00	8,474.13	58.85
0590 TELEFONOS	4,157.00	3,888.00	-269.00	-6.92	23,533.00	27,210.00	3,677.00	13.51
0594 OTRAS COMUNICACIONES	866.89	520.00	-346.89	-66.71	5,315.76	3,640.00	-1,675.76	-46.04
0634 EVENTOS ESPECIALES				100.00	690.00		-690.00	100.00
0640 FORMAS IMPRESAS		828.00	828.00	100.00	2,794.50	5,796.00	3,001.50	51.79
0641 PAPELERIA Y ART. OFICINA	1,806.08	1,165.00	-641.08	-55.03	8,366.22	8,155.00	-211.22	-2.59
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00	370.00	1,000.00	630.00	63.00
0643 MATERIAL FOTOGRAFICO		250.00	250.00	100.00		750.00	750.00	100.00
0645 SUMINISTRO DE COMPUTO	5,378.32	3,000.00	-2,378.32	-79.28	16,167.10	21,000.00	4,832.90	23.01
0660 GASTOS MENORES DE OFICINA	478.40	367.00	-111.40	-30.35	2,619.59	2,563.00	-56.59	-2.21
<b>Total</b>	<b>237,494.63</b>	<b>242,968.86</b>	<b>5,474.23</b>	<b>2.25</b>	<b>1,199,124.90</b>	<b>1,217,309.34</b>	<b>18,184.44</b>	<b>1.49</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0538 COORD. DE ARCHIVO</b>								
0501 PERC. NORMAL SEMANA	3,435.72	4,210.36	774.64	18.40	26,335.67	24,792.89	-1,542.78	-6.22
0502 PERC. NORMAL QUINCENA	35,619.42	35,950.20	330.78	0.92	250,233.63	250,753.49	519.86	0.21
0505 AGUINALDO	40,952.28	40,952.24	-0.04		40,952.28	40,952.24	-0.04	
0507 PRIMA VACACIONAL				100.00	17,067.84	17,067.84		
0509 PRIMA ANTIG. POR VAC.				100.00	13,872.82	13,872.82		
0512 PREMIO PUNTUALIDAD	320.00	362.24	42.24	11.66	1,600.00	1,388.80	-211.20	-15.21
0513 PREMIO PRODUCTIVIDAD		510.26	510.26	100.00	3,130.00	3,278.70	148.70	4.54
0515 BONO DE DESPENSA	5,935.70	5,935.70			41,549.90	41,549.90		
0517 GASTOS DOMICILIARIOS	1,764.00	1,764.00			12,348.00	12,348.00		
0519 BONO COMPENSATORIO				100.00	8,000.00	8,000.00		
0560 MTTTO. EQ. DE OFICINA		345.00	345.00	100.00		1,380.00	1,380.00	100.00
0569 ARTICULOS DE LIMPIEZA	407.33	776.00	368.67	47.51	2,107.06	5,432.00	3,324.94	61.21
0590 TELEFONOS	1,595.00	1,693.00	98.00	5.79	10,464.00	11,850.00	1,386.00	11.70
0640 FORMAS IMPRESAS		250.00	250.00	100.00	644.00	1,000.00	356.00	35.60
0641 PAPELERIA Y ART. OFICINA	303.85	683.00	379.15	55.51	3,018.46	4,781.00	1,762.54	36.87
0642 LIBROS REVISTAS Y SUSCRIPCIONE	454.00		-454.00	100.00	1,492.00	3,600.00	2,108.00	58.56
0645 SUMINISTRO DE COMPUTO		1,094.00	1,094.00	100.00	1,782.54	7,652.00	5,869.46	76.70
0660 GASTOS MENORES DE OFICINA	523.65	259.00	-264.65	-102.18	1,474.28	1,807.00	332.72	18.41
0680 CTO. RENTA DE EDIFICIOS Y EQUI	12,109.50	12,110.00	0.50		84,766.50	84,764.00	-2.50	
0681 CTO. RENTA DE COPIADORA	1,725.00	1,857.00	132.00	7.11	10,350.00	12,997.00	2,647.00	20.37
<b>Total</b>	<b>105,145.45</b>	<b>108,752.00</b>	<b>3,606.55</b>	<b>3.31</b>	<b>531,188.98</b>	<b>549,267.68</b>	<b>18,078.70</b>	<b>3.29</b>

## Gastos por Departamento del mes de Julio del 2007

	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		3,190,952.30	3,190,951.70	-0.60	
0505 AGUINALDO	227,925.00	227,925.00			227,925.00	227,925.00		
0507 PRIMA VACACIONAL				100.00	196,319.40	196,319.40		
<b>Total</b>	<b>683,775.30</b>	<b>683,775.00</b>	<b>-0.30</b>	<b>-0.00</b>	<b>3,615,196.70</b>	<b>3,615,196.10</b>	<b>-0.60</b>	<b>-0.00</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0542 OFICINA DE REGIDORES</b>								
0502 PERC. NORMAL QUINCENA	32,171.52	39,635.40	7,463.88	18.83	233,448.55	246,744.30	13,295.75	5.39
0505 AGUINALDO	25,082.60	27,888.32	2,805.72	10.06	28,469.95	27,888.32	-581.63	-2.09
0507 PRIMA VACACIONAL				100.00	7,612.59	7,612.59		
0509 PRIMA ANTIG. POR VAC.				100.00	8,435.66	8,435.66		
0510 HONOR. ASIMILABLES	3,051.36	15,167.45	12,116.09	79.88	121,190.91	62,135.77	-59,055.14	-95.04
0512 PREMIO PUNTUALIDAD	320.00	374.93	54.93	14.65	1,280.00	1,005.38	-274.62	-27.32
0513 PREMIO PRODUCTIVIDAD	450.00	530.00	80.00	15.09	3,140.00	2,740.00	-400.00	-14.60
0514 PREMIO DE ANTIGUEDAD				100.00	15,900.00	15,900.00		
0515 BONO DE DESPENSA	4,661.90	6,605.90	1,944.00	29.43	39,573.75	41,517.75	1,944.00	4.68
0517 GASTOS DOMICILIARIOS	1,617.00	1,890.69	273.69	14.48	8,967.00	7,990.58	-976.42	-12.22
0519 BONO COMPENSATORIO				100.00	2,000.00	2,000.00		
0534 CAPACITACION Y DESARROLLO		15,000.00	15,000.00	100.00		105,000.00	105,000.00	100.00
0560 MTTTO. EQ. DE OFICINA		950.00	950.00	100.00	138.00	5,650.00	5,512.00	97.56
0569 ARTICULOS DE LIMPIEZA	588.69	410.00	-178.69	-43.58	2,366.63	2,870.00	503.37	17.54
0590 TELEFONOS	5,492.00	5,828.00	336.00	5.77	36,025.00	40,796.00	4,771.00	11.69
0600 GASTOS DE VIAJE Y VIATICOS		15,000.00	15,000.00	100.00	6,693.06	105,000.00	98,306.94	93.63
0634 EVENTOS ESPECIALES				100.00		15,000.00	15,000.00	100.00
0640 FORMAS IMPRESAS		1,000.00	1,000.00	100.00	3,312.00	7,000.00	3,688.00	52.69
0641 PAPELERIA Y ART. OFICINA		1,525.00	1,525.00	100.00	4,148.66	10,675.00	6,526.34	61.14
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00		680.00	680.00	100.00
0643 MATERIAL FOTOGRAFICO				100.00		600.00	600.00	100.00
0645 SUMINISTRO DE COMPUTO	156.71	1,150.00	993.29	86.37	5,831.04	8,100.00	2,268.96	28.01
0660 GASTOS MENORES DE OFICINA	2,574.15	2,200.00	-374.15	-17.01	17,047.76	14,500.00	-2,547.76	-17.57
0662 HONORARIOS A TERCEROS				100.00	63,250.00		-63,250.00	100.00
0666 COMIDAS POR CARGA DE TRABAJO	6,860.00	2,500.00	-4,360.00	-174.40	29,133.64	17,500.00	-11,633.64	-66.48
0681 CTO. RENTA DE COPIADORA	1,725.00	1,794.00	69.00	3.85	10,350.00	12,558.00	2,208.00	17.58
<b>Total</b>	<b>84,750.93</b>	<b>139,449.69</b>	<b>54,698.76</b>	<b>39.22</b>	<b>648,314.20</b>	<b>769,899.35</b>	<b>121,585.15</b>	<b>15.79</b>



## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0552 DIR.DE PARTICIPACION CIUDADANA</b>								
0501 PERC. NORMAL SEMANA	37,416.55	44,943.35	7,526.80	16.75	286,823.12	274,824.38	-11,998.74	-4.37
0502 PERC. NORMAL QUINCENA	239,291.50	239,569.05	277.55	0.12	1,675,830.58	1,674,579.60	-1,250.98	-0.07
0503 TIEMPO EXTRA	2,310.45	6,408.05	4,097.60	63.94	40,812.59	42,940.15	2,127.56	4.95
0504 PERC. EXTRAORDINARIA				100.00	5,000.00	4,546.96	-453.04	-9.96
0505 AGUINALDO	203,226.14	230,733.05	27,506.91	11.92	211,881.48	230,733.05	18,851.57	8.17
0506 INDEMNIZACIONES				100.00	15,656.56		-15,656.56	100.00
0507 PRIMA VACACIONAL		65,759.10	65,759.10	100.00	125,910.80	186,062.51	60,151.71	32.33
0509 PRIMA ANTIG. POR VAC.				100.00	37,753.59	37,192.98	-560.61	-1.51
0510 HONOR. ASIMILABLES	35,676.30	47,325.59	11,649.29	24.62	244,859.96	204,451.63	-40,408.33	-19.76
0512 PREMIO PUNTUALIDAD	640.00	1,314.34	674.34	51.31	4,640.00	4,468.28	-171.72	-3.84
0513 PREMIO PRODUCTIVIDAD	900.00	918.38	18.38	2.00	6,280.00	6,638.11	358.11	5.39
0514 PREMIO DE ANTIGUEDAD				100.00	25,200.00	25,200.00		
0515 BONO DE DESPENSA	42,029.68	42,029.68			294,007.29	294,007.29		
0517 GASTOS DOMICILIARIOS	7,154.00	7,154.00			50,470.00	50,470.00		
0519 BONO COMPENSATORIO				100.00	20,000.00	20,000.00		
0544 SERVICIO DE ATENCION CIUDADANA		1,250.00	1,250.00	100.00		8,750.00	8,750.00	100.00
0560 MTTO. EQ. DE OFICINA	67.34	416.00	348.66	83.81	1,940.67	1,668.00	-272.67	-16.35
0561 MTTO. EQ. DE COMUNICACION		300.00	300.00	100.00		2,100.00	2,100.00	100.00
0563 MTTO. EQ. TRANSPORTE	4,457.74	2,628.00	-1,829.74	-69.62	18,798.39	18,396.00	-402.39	-2.19
0569 ARTICULOS DE LIMPIEZA	496.81	503.00	6.19	1.23	3,462.31	3,521.00	58.69	1.67
0578 COMBUSTIBLES	14,233.83	12,083.00	-2,150.83	-17.80	65,873.56	84,585.00	18,711.44	22.12
0590 TELEFONOS	7,522.00	9,583.00	2,061.00	21.51	43,745.00	67,085.00	23,340.00	34.79
0594 OTRAS COMUNICACIONES	2,353.00	1,250.00	-1,103.00	-88.24	11,091.36	8,750.00	-2,341.36	-26.76
0602 GASTOS DE REPRESENTACION		1,990.00	1,990.00	100.00	1,055.00	7,960.00	6,905.00	86.75
0614 DESPENSAS Y ALIMENTOS	963.90	22,796.00	21,832.10	95.77	87,842.47	159,574.00	71,731.53	44.95
0634 EVENTOS ESPECIALES	5,949.44	11,886.00	5,936.56	49.95	84,127.86	133,617.00	49,489.14	37.04
0637 UNIFORMES CIAC				100.00		32,450.00	32,450.00	100.00
0640 FORMAS IMPRESAS	3,749.00	1,370.00	-2,379.00	-173.65	8,303.00	9,590.00	1,287.00	13.42
0641 PAPELERIA Y ART. OFICINA	3,140.73	4,006.00	865.27	21.60	19,366.00	28,042.00	8,676.00	30.94
0645 SUMINISTRO DE COMPUTO	3,058.98	3,124.00	65.02	2.08	24,019.61	21,874.00	-2,145.61	-9.81
0660 GASTOS MENORES DE OFICINA	3,760.93	1,551.00	-2,209.93	-142.48	12,017.52	10,857.00	-1,160.52	-10.69
0662 HONORARIOS A TERCEROS	11,500.00	6,823.00	-4,677.00	-68.55	23,345.00	47,764.00	24,419.00	51.12
0666 COMIDAS POR CARGA DE TRABAJO	657.00		-657.00	100.00	657.00		-657.00	100.00
0673 CTO. DE VIGILANCIA		858.00	858.00	100.00		6,005.00	6,005.00	100.00
0680 CTO. RENTA DE EDIFICIOS Y EQUI		1,266.00	1,266.00	100.00		8,866.00	8,866.00	100.00
0681 CTO. RENTA DE COPIADORA	1,725.00	1,783.00	58.00	3.25	10,350.00	12,481.00	2,131.00	17.07
<b>Total</b>	<b>632,280.32</b>	<b>771,620.59</b>	<b>139,340.27</b>	<b>18.05</b>	<b>3,461,120.72</b>	<b>3,730,049.94</b>	<b>268,929.22</b>	<b>7.20</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0554 COORDINACION DE DELEGACIONES</b>								
0501 PERC. NORMAL SEMANA	13,348.45	16,095.51	2,747.06	17.07	102,395.60	97,715.85	-4,679.75	-4.79
0502 PERC. NORMAL QUINCENA	35,686.94	35,686.80	-0.14		212,721.48	212,721.80	0.32	
0503 TIEMPO EXTRA		178.46	178.46	100.00	312.31	669.23	356.92	53.33
0505 AGUINALDO	30,202.90	38,424.05	8,221.15	21.40	31,121.64	38,424.05	7,302.41	19.00
0507 PRIMA VACACIONAL				100.00	14,900.87	14,307.36	-593.51	-4.15
0509 PRIMA ANTIG. POR VAC.				100.00	6,725.94	6,573.32	-152.62	-2.32
0510 HONOR. ASIMILABLES	14,760.00	36,490.86	21,730.86	59.55	174,256.00	72,981.72	-101,274.28	-138.77
0512 PREMIO PUNTUALIDAD	640.00	640.00			3,200.00	3,200.00		
0513 PREMIO PRODUCTIVIDAD	450.00	922.53	472.53	51.22	3,590.00	4,377.33	787.33	17.99
0514 PREMIO DE ANTIGUEDAD				100.00	15,900.00	15,900.00		
0515 BONO DE DESPENSA	7,772.50	7,772.50			47,700.70	47,700.70		
0517 GASTOS DOMICILIARIOS	2,499.00	2,499.00			17,493.00	17,493.00		
0519 BONO COMPENSATORIO				100.00	6,000.00	6,000.00		
0560 MTTO. EQ. DE OFICINA		300.00	300.00	100.00		2,100.00	2,100.00	100.00
0563 MTTO. EQ. TRANSPORTE		743.00	743.00	100.00	3,475.45	5,205.00	1,729.55	33.23
0569 ARTICULOS DE LIMPIEZA	869.87	1,011.00	141.13	13.96	2,419.74	7,077.00	4,657.26	65.81
0578 COMBUSTIBLES	2,893.27	2,510.00	-383.27	-15.27	11,987.31	17,581.00	5,593.69	31.82
0590 TELEFONOS	1,188.00	5,784.00	4,596.00	79.46	32,721.00	40,494.00	7,773.00	19.20
0634 EVENTOS ESPECIALES				100.00		7,815.00	7,815.00	100.00
0640 FORMAS IMPRESAS	184.00	600.00	416.00	69.33	184.00	4,200.00	4,016.00	95.62
0641 PAPELERIA Y ART. OFICINA	454.10	1,340.00	885.90	66.11	2,979.89	9,380.00	6,400.11	68.23
0645 SUMINISTRO DE COMPUTO	130.85	1,200.00	1,069.15	89.10	5,248.05	8,400.00	3,151.95	37.52
0660 GASTOS MENORES DE OFICINA	908.38	630.00	-278.38	-44.19	4,428.62	4,410.00	-18.62	-0.42
0681 CTO. RENTA DE COPIADORA	5,175.00	5,350.00	175.00	3.27	31,050.00	37,461.00	6,411.00	17.11
<b>Total</b>	<b>117,163.26</b>	<b>158,177.71</b>	<b>41,014.45</b>	<b>25.92</b>	<b>730,811.60</b>	<b>682,187.36</b>	<b>-48,624.24</b>	<b>-7.12</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0571 SRIA. DE FINANZAS Y TESORERIA</b>								
0502 PERC. NORMAL QUINCENA	112,857.84	102,747.60	-10,110.24	-9.84	846,167.71	836,057.29	-10,110.42	-1.21
0505 AGUINALDO	63,941.75	63,941.70	-0.05		63,941.75	63,941.70	-0.05	
0507 PRIMA VACACIONAL				100.00	58,624.76	58,624.76		
0509 PRIMA ANTIG. POR VAC.				100.00	19,158.10	15,902.67	-3,255.43	-20.47
0510 HONOR. ASIMILABLES	18,000.00	55,221.71	37,221.71	67.40	201,947.00	110,443.42	-91,503.58	-82.85
0512 PREMIO PUNTUALIDAD	160.00	160.00			640.00	640.00		
0513 PREMIO PRODUCTIVIDAD	450.00	450.00			3,140.00	3,140.00		
0514 PREMIO DE ANTIGUEDAD				100.00	32,300.00	32,300.00		
0515 BONO DE DESPENSA	15,948.98	14,263.98	-1,685.00	-11.81	119,334.46	117,649.46	-1,685.00	-1.43
0517 GASTOS DOMICILIARIOS	1,274.00	882.00	-392.00	-44.44	6,566.00	6,174.00	-392.00	-6.35
0519 BONO COMPENSATORIO				100.00	4,000.00	4,000.00		
0534 CAPACITACION Y DESARROLLO				100.00		5,000.00	5,000.00	100.00
0560 MTTO. EQ. DE OFICINA				100.00	8,659.50	12,500.00	3,840.50	30.72
0563 MTTO. EQ. TRANSPORTE	1,152.50		-1,152.50	100.00	8,254.19	7,029.00	-1,225.19	-17.43
0578 COMBUSTIBLES	1,098.36	788.00	-310.36	-39.39	4,563.70	5,516.00	952.30	17.26
0590 TELEFONOS	2,202.00	2,335.00	133.00	5.70	14,444.00	16,345.00	1,901.00	11.63
0594 OTRAS COMUNICACIONES	4,190.79	1,670.00	-2,520.79	-150.95	13,911.14	11,690.00	-2,221.14	-19.00
0602 GASTOS DE REPRESENTACION	1,558.01	4,000.00	2,441.99	61.05	18,451.03	28,000.00	9,548.97	34.10
0606 TRANSPORT. AEREA Y TERRESTRE	7,580.91	6,250.00	-1,330.91	-21.29	23,361.26	43,750.00	20,388.74	46.60
0607 ATEN.OF.PRESIDENCIA Y R.AYTTO		4,333.00	4,333.00	100.00	20,689.84	30,331.00	9,641.16	31.79
0608 HOSPEDAJE Y VIATICOS	8,726.25	4,167.00	-4,559.25	-109.41	10,800.75	29,169.00	18,368.25	62.97
0627 DEDUCIBLE X ACCIDENTE				100.00	1,870.00		-1,870.00	100.00
0640 FORMAS IMPRESAS	1,253.50		-1,253.50	100.00	4,588.50	2,970.00	-1,618.50	-54.49
0641 PAPELERIA Y ART. OFICINA				100.00	3,085.81	2,010.00	-1,075.81	-53.52
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00		4,000.00	4,000.00	100.00
0650 PRENSA Y PUBLICA. OFICIALES	7,452.00	7,452.00			7,452.00	25,452.00	18,000.00	70.72
0660 GASTOS MENORES DE OFICINA	1,526.60	1,667.00	140.40	8.42	10,521.43	11,669.00	1,147.57	9.83
0663 SERVICIO DE MENSAJERIA	460.50	417.00	-43.50	-10.43	2,149.50	2,919.00	769.50	26.36
0666 COMIDAS POR CARGA DE TRABAJO	3,837.80	833.00	-3,004.80	-360.72	27,840.36	5,831.00	-22,009.36	-377.45
0674 CTO. SERVICIOS PROFESIONALES	77,625.00	65,000.00	-12,625.00	-19.42	462,820.24	455,000.00	-7,820.24	-1.72
0681 CTO. RENTA DE COPIADORA	3,450.00	2,683.00	-767.00	-28.59	20,700.00	18,781.00	-1,919.00	-10.22
<b>Total</b>	<b>334,746.79</b>	<b>339,261.99</b>	<b>4,515.20</b>	<b>1.33</b>	<b>2,019,983.03</b>	<b>1,966,835.30</b>	<b>-53,147.73</b>	<b>-2.70</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0572 DIR. DE INGRESOS</b>								
0501 PERC. NORMAL SEMANA	14,518.75	17,494.09	2,975.34	17.01	111,376.43	106,350.26	-5,026.17	-4.73
0502 PERC. NORMAL QUINCENA	242,256.78	242,256.00	-0.78		1,763,926.12	1,764,175.57	249.45	0.01
0503 TIEMPO EXTRA	989.56	791.64	-197.92	-25.00	6,519.64	6,024.85	-494.79	-8.21
0504 PERC. EXTRAORDINARIA	7,300.00	234,466.43	227,166.43	96.89	110,100.00	566,232.86	456,132.86	80.56
0505 AGUINALDO	219,426.01	246,633.15	27,207.14	11.03	223,214.85	246,633.15	23,418.30	9.50
0506 INDEMNIZACIONES				100.00	115,293.91		-115,293.91	100.00
0507 PRIMA VACACIONAL				100.00	116,891.42	114,443.83	-2,447.59	-2.14
0508 PRIMA DOMINICAL	79.16		-79.16	100.00	79.16		-79.16	100.00
0509 PRIMA ANTIG. POR VAC.				100.00	75,252.51	75,252.51		
0510 HONOR. ASIMILABLES	99,738.24	141,608.27	41,870.03	29.57	795,066.07	589,204.74	-205,861.33	-34.94
0512 PREMIO PUNTUALIDAD	1,920.00	1,600.00	-320.00	-20.00	8,320.00	7,680.00	-640.00	-8.33
0513 PREMIO PRODUCTIVIDAD	900.00	900.00			6,730.00	6,730.00		
0514 PREMIO DE ANTIGUEDAD				100.00	23,300.00	23,300.00		
0515 BONO DE DESPENSA	41,010.34	42,262.71	1,252.37	2.96	299,346.95	301,851.69	2,504.74	0.83
0517 GASTOS DOMICILIARIOS	10,388.00	10,388.00			74,480.00	74,480.00		
0519 BONO COMPENSATORIO				100.00	25,000.00	26,000.00	1,000.00	3.85
0560 MTTTO. EQ. DE OFICINA				100.00	361.50	2,500.00	2,138.50	85.54
0563 MTTTO. EQ. TRANSPORTE	793.50		-793.50	100.00	4,004.64	14,570.00	10,565.36	72.51
0569 ARTICULOS DE LIMPIEZA	2,276.42	1,075.00	-1,201.42	-111.76	7,526.61	7,525.00	-1.61	-0.02
0578 COMBUSTIBLES	20,068.70	14,333.00	-5,735.70	-40.02	60,907.06	100,331.00	39,423.94	39.29
0590 TELEFONOS	15,675.00	16,135.00	460.00	2.85	100,331.00	112,945.00	12,614.00	11.17
0594 OTRAS COMUNICACIONES	833.87	520.00	-313.87	-60.36	10,807.75	3,640.00	-7,167.75	-196.92
0595 COM. BANCARIAS DE INGRESOS		11,366.00	11,366.00	100.00	110,014.03	144,664.00	34,649.97	23.95
0600 GASTOS DE VIAJE Y VIATICOS				100.00	702.00		-702.00	100.00
0602 GASTOS DE REPRESENTACION	452.09	190.00	-262.09	-137.94	3,588.74	1,330.00	-2,258.74	-169.83
0606 TRANSPORT. AEREA Y TERRESTRE				100.00	3,022.53		-3,022.53	100.00
0640 FORMAS IMPRESAS	23,414.58		-23,414.58	100.00	86,216.08	74,000.00	-12,216.08	-16.51
0641 PAPELERIA Y ART. OFICINA	5,524.12	3,156.00	-2,368.12	-75.04	14,216.76	22,092.00	7,875.24	35.65
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00	110.00	1,516.00	1,406.00	92.74
0645 SUMINISTRO DE COMPUTO	14,959.88	2,607.00	-12,352.88	-473.84	67,006.43	91,712.00	24,705.57	26.94
0650 PRENSA Y PUBLICA. OFICIALES				100.00		130,000.00	130,000.00	100.00
0660 GASTOS MENORES DE OFICINA	3,352.60	2,273.00	-1,079.60	-47.50	16,558.31	15,911.00	-647.31	-4.07
0664 TRASLADO DE VALORES				100.00	12,818.48	57,400.00	44,581.52	77.67
0666 COMIDAS POR CARGA DE TRABAJO		1,825.00	1,825.00	100.00	7,115.02	15,950.00	8,834.98	55.39
0674 CTO. SERVICIOS PROFESIONALES				100.00	47,437.50		-47,437.50	100.00
<b>Total</b>	<b>725,877.60</b>	<b>991,880.29</b>	<b>266,002.69</b>	<b>26.81</b>	<b>4,307,641.50</b>	<b>4,704,445.46</b>	<b>396,803.96</b>	<b>8.43</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0573 DIR. DE EGRESOS</b>								
0501 PERC. NORMAL SEMANA	3,660.82	4,486.06	825.24	18.40	28,061.09	26,418.24	-1,642.85	-6.22
0502 PERC. NORMAL QUINCENA	189,042.31	189,042.00	-0.31		1,289,570.22	1,289,569.60	-0.62	
0503 TIEMPO EXTRA				100.00	122.70		-122.70	100.00
0505 AGUINALDO	175,117.20	191,108.34	15,991.14	8.37	175,117.20	191,108.34	15,991.14	8.37
0507 PRIMA VACACIONAL				100.00	79,632.04	79,632.04		
0509 PRIMA ANTIG. POR VAC.				100.00	85,126.16	100,261.84	15,135.68	15.10
0510 HONOR. ASIMILABLES	17,585.10	20,957.94	3,372.84	16.09	59,367.50	41,915.88	-17,451.62	-41.63
0512 PREMIO PUNTUALIDAD	640.00	480.00	-160.00	-33.33	2,720.00	2,400.00	-320.00	-13.33
0513 PREMIO PRODUCTIVIDAD	900.00	950.84	50.84	5.35	6,270.00	6,465.77	195.77	3.03
0514 PREMIO DE ANTIGUEDAD				100.00	41,100.00	41,100.00		
0515 BONO DE DESPENSA	29,721.19	27,887.84	-1,833.35	-6.57	201,756.32	198,089.62	-3,666.70	-1.85
0517 GASTOS DOMICILIARIOS	4,998.00	4,998.00			34,986.00	34,986.00		
0519 BONO COMPENSATORIO				100.00	12,000.00	12,000.00		
0560 MTTTO. EQ. DE OFICINA				100.00		1,666.00	1,666.00	100.00
0569 ARTICULOS DE LIMPIEZA	1,582.02	1,100.00	-482.02	-43.82	8,018.95	7,700.00	-318.95	-4.14
0590 TELEFONOS	8,359.00	8,870.00	511.00	5.76	54,834.00	62,090.00	7,256.00	11.69
0594 OTRAS COMUNICACIONES	833.87	520.00	-313.87	-60.36	3,414.24	3,640.00	225.76	6.20
0597 COM. BANCARIAS X PRESTACIONES	5,175.00	16,253.00	11,078.00	68.16	53,230.21	61,607.00	8,376.79	13.60
0598 COM. Y SIT. BANCARIAS EGRESOS	1,976.47	3,048.00	1,071.53	35.16	34,237.20	36,127.00	1,889.80	5.23
0640 FORMAS IMPRESAS	862.50		-862.50	100.00	6,241.51	2,520.00	-3,721.51	-147.68
0641 PAPELERIA Y ART. OFICINA	4,739.34	2,656.00	-2,083.34	-78.44	22,924.57	18,592.00	-4,332.57	-23.30
0645 SUMINISTRO DE COMPUTO	1,418.78	2,100.00	681.22	32.44	15,532.83	14,700.00	-832.83	-5.67
0660 GASTOS MENORES DE OFICINA		188.00	188.00	100.00	1,552.08	1,316.00	-236.08	-17.94
0664 TRASLADO DE VALORES	11,854.20	13,500.00	1,645.80	12.19	98,658.16	121,600.00	22,941.84	18.87
<b>Total</b>	<b>458,465.80</b>	<b>488,146.02</b>	<b>29,680.22</b>	<b>6.08</b>	<b>2,314,472.98</b>	<b>2,355,505.33</b>	<b>41,032.35</b>	<b>1.74</b>

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

Fecha: Viernes, 03 de Agosto de 2007, 11:13:33 a.m.



## Gastos por Departamento del mes de Julio del 2007

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	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0575 IMPUESTOS</b>								
0545 ABSORCION ISPT	5,283,700.07	4,496,463.07	-787,237.00	-17.51	19,622,768.04	18,860,729.17	-762,038.87	-4.04
<b>Total</b>	<b>5,283,700.07</b>	<b>4,496,463.07</b>	<b>-787,237.00</b>	<b>-17.50</b>	<b>19,622,768.04</b>	<b>18,860,729.17</b>	<b>-762,038.87</b>	<b>-4.04</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0582 DIR. DE PATRIMONIO MUNICIPAL</b>								
0501 PERC. NORMAL SEMANA	12,637.94	15,320.78	2,682.84	17.51	96,794.25	91,954.67	-4,839.58	-5.26
0502 PERC. NORMAL QUINCENA	126,893.33	128,664.00	1,770.67	1.38	894,550.48	896,628.53	2,078.05	0.23
0503 TIEMPO EXTRA				100.00	306.75	306.75		
0505 AGUINALDO	119,019.34	122,455.86	3,436.52	2.81	119,019.34	122,455.86	3,436.52	2.81
0507 PRIMA VACACIONAL				100.00	61,242.74	61,242.74		
0509 PRIMA ANTIG. POR VAC.				100.00	19,753.48	19,753.48		
0510 HONOR. ASIMILABLES	29,693.32	32,677.66	2,984.34	9.13	196,685.47	182,065.87	-14,619.60	-8.03
0512 PREMIO PUNTUALIDAD	640.00	480.00	-160.00	-33.33	2,880.00	2,560.00	-320.00	-12.50
0513 PREMIO PRODUCTIVIDAD	900.00	900.00			4,050.00	4,050.00		
0514 PREMIO DE ANTIGUEDAD				100.00	9,300.00	9,300.00		
0515 BONO DE DESPENSA	22,063.42	22,398.84	335.42	1.50	154,750.60	153,073.53	-1,677.07	-1.10
0517 GASTOS DOMICILIARIOS	4,606.00	5,047.00	441.00	8.74	34,888.00	35,329.00	441.00	1.25
0519 BONO COMPENSATORIO				100.00	14,000.00	13,650.00	-350.00	-2.56
0563 MTTO. EQ. TRANSPORTE		1,070.00	1,070.00	100.00	3,249.75	7,490.00	4,240.25	56.61
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00		1,400.00	1,400.00	100.00
0566 MTTO. EDIFICIO DE CORREGIDORA				100.00		149,350.00	149,350.00	100.00
0569 ARTICULOS DE LIMPIEZA	1,208.89	300.00	-908.89	-302.96	6,116.09	12,100.00	5,983.91	49.45
0578 COMBUSTIBLES	6,192.32	4,770.00	-1,422.32	-29.82	21,494.92	33,390.00	11,895.08	35.62
0590 TELEFONOS	1,976.00	2,098.00	122.00	5.82	11,327.00	14,686.00	3,359.00	22.87
0594 OTRAS COMUNICACIONES	1,099.53	520.00	-579.53	-111.45	4,115.47	3,640.00	-475.47	-13.06
0640 FORMAS IMPRESAS		2,000.00	2,000.00	100.00	16,284.00	14,000.00	-2,284.00	-16.31
0641 PAPELERIA Y ART. OFICINA	1,530.02	800.00	-730.02	-91.25	7,207.57	5,600.00	-1,607.57	-28.71
0643 MATERIAL FOTOGRAFICO				100.00		2,000.00	2,000.00	100.00
0645 SUMINISTRO DE COMPUTO	1,015.15	1,000.00	-15.15	-1.52	7,118.31	7,000.00	-118.31	-1.69
0650 PRENSA Y PUBLICA. OFICIALES		1,250.00	1,250.00	100.00	3,605.00	8,750.00	5,145.00	58.80
0660 GASTOS MENORES DE OFICINA	868.58	500.00	-368.58	-73.72	4,977.07	3,500.00	-1,477.07	-42.20
0662 HONORARIOS A TERCEROS		2,083.00	2,083.00	100.00	21,275.00	14,581.00	-6,694.00	-45.91
0665 GTS. REGULARIZACION PATRIMONIO	12,843.03	10,417.00	-2,426.03	-23.29	36,144.75	72,919.00	36,774.25	50.43
0668 REFRENDOS TENENCIAS Y OTROS	19,453.00		-19,453.00	100.00	415,540.36	555,418.59	139,878.23	25.18
0671 CTO. MTTO. A EQUIPOS	1,590.45	12,000.00	10,409.55	86.75	9,542.70	84,000.00	74,457.30	88.64
0673 CTO. DE VIGILANCIA	144,325.00	78,963.00	-65,362.00	-82.78	459,175.84	552,741.00	93,565.16	16.93
0680 CTO. RENTA DE EDIFICIOS Y EQUI		45,738.00	45,738.00	100.00	25,411.84	-114,759.00	-140,170.84	122.14
<b>Total</b>	<b>508,555.32</b>	<b>491,453.14</b>	<b>-17,102.18</b>	<b>-3.47</b>	<b>2,660,806.78</b>	<b>3,020,177.02</b>	<b>359,370.24</b>	<b>11.89</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0583 DIR. DE SISTEMAS</b>								
0501 PERC. NORMAL SEMANA	21,282.07	31,348.30	10,066.23	32.11	128,106.24	92,213.36	-35,892.88	-38.92
0502 PERC. NORMAL QUINCENA	241,452.70	241,452.30	-0.40		1,663,103.21	1,663,547.94	444.73	0.03
0503 TIEMPO EXTRA				100.00	1,720.22	1,469.84	-250.38	-17.03
0505 AGUINALDO	236,009.35	238,348.23	2,338.88	0.98	236,009.35	238,348.23	2,338.88	0.98
0506 INDEMNIZACIONES				100.00	1,500.00		-1,500.00	100.00
0507 PRIMA VACACIONAL				100.00	108,978.52	108,978.52		
0509 PRIMA ANTIG. POR VAC.				100.00	60,588.57	55,524.25	-5,064.32	-9.12
0510 HONOR. ASIMILABLES	17,769.00	19,038.21	1,269.21	6.67	125,127.00	127,665.42	2,538.42	1.99
0512 PREMIO PUNTUALIDAD	640.00	727.00	87.00	11.97	2,400.00	1,965.00	-435.00	-22.14
0513 PREMIO PRODUCTIVIDAD	450.00	468.51	18.51	3.95	2,700.00	2,607.47	-92.53	-3.55
0514 PREMIO DE ANTIGUEDAD				100.00	7,000.00	7,000.00		
0515 BONO DE DESPENSA	40,062.05	40,062.05			270,936.45	270,936.45		
0517 GASTOS DOMICILIARIOS	5,243.00	5,243.00			34,153.00	34,153.00		
0519 BONO COMPENSATORIO				100.00	4,000.00	2,000.00	-2,000.00	-100.00
0534 CAPACITACION Y DESARROLLO	13,282.50		-13,282.50	100.00	24,082.50		-24,082.50	100.00
0539 CTOS. DE LICENCIAS	187,473.63	39,870.00	-147,603.63	-370.21	206,693.01	279,090.00	72,396.99	25.94
0562 MTTO. EQUIPO COMPUTO	17,167.20	16,667.00	-500.20	-3.00	115,813.61	116,669.00	855.39	0.73
0563 MTTO. EQ. TRANSPORTE		489.00	489.00	100.00	583.63	3,423.00	2,839.37	82.95
0567 MTTO. SITE MERCURIO	29,317.33	15,000.00	-14,317.33	-95.45	61,541.48	105,000.00	43,458.52	41.39
0569 ARTICULOS DE LIMPIEZA	318.95		-318.95	100.00	2,116.71		-2,116.71	100.00
0571 MATERIAL PARA INSTALACION	9,003.51	7,009.00	-1,994.51	-28.46	27,298.86	49,063.00	21,764.14	44.36
0574 HERRAMIENTAS	398.74	303.00	-95.74	-31.60	398.74	2,121.00	1,722.26	81.20
0578 COMBUSTIBLES	2,333.23	1,030.00	-1,303.23	-126.53	11,288.78	7,210.00	-4,078.78	-56.57
0590 TELEFONOS	9,042.00	7,946.00	-1,096.00	-13.79	75,772.00	55,622.00	-20,150.00	-36.23
0594 OTRAS COMUNICACIONES	2,377.60	830.00	-1,547.60	-186.46	7,394.30	5,810.00	-1,584.30	-27.27
0640 FORMAS IMPRESAS	322.00	1,581.00	1,259.00	79.63	5,462.50	11,067.00	5,604.50	50.64
0641 PAPELERIA Y ART. OFICINA	563.78	881.00	317.22	36.01	4,358.95	6,167.00	1,808.05	29.32
0645 SUMINISTRO DE COMPUTO	3,725.77	8,295.00	4,569.23	55.08	32,526.18	58,065.00	25,538.82	43.98
0660 GASTOS MENORES DE OFICINA	1,032.53	834.00	-198.53	-23.80	5,649.90	5,838.00	188.10	3.22
0671 CTO. MTTO. A EQUIPOS	18,578.84	25,055.00	6,476.16	25.85	85,671.70	175,385.00	89,713.30	51.15
0676 CTO. DE SERVICIOS	78,462.60	99,945.00	21,482.40	21.49	684,245.57	699,615.00	15,369.43	2.20
0681 CTO. RENTA DE COPIADORA	1,725.00	991.00	-734.00	-74.07	10,350.00	6,937.00	-3,413.00	-49.20
<b>Total</b>	<b>938,033.38</b>	<b>803,413.60</b>	<b>-134,619.78</b>	<b>-16.75</b>	<b>4,007,570.98</b>	<b>4,193,491.48</b>	<b>185,920.50</b>	<b>4.43</b>



## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0584 DIR. DE ADQUISICIONES</b>								
0501 PERC. NORMAL SEMANA	15,002.30	18,209.68	3,207.38	17.61	114,363.80	108,505.73	-5,858.07	-5.40
0502 PERC. NORMAL QUINCENA	113,668.83	113,668.50	-0.33		774,461.50	774,460.90	-0.60	
0505 AGUINALDO	119,658.76	127,155.86	7,497.10	5.90	122,777.71	127,155.86	4,378.15	3.44
0506 INDEMNIZACIONES	15,640.87		-15,640.87	100.00	109,499.57		-109,499.57	100.00
0507 PRIMA VACACIONAL	176.76		-176.76	100.00	50,866.77	48,675.17	-2,191.60	-4.50
0509 PRIMA ANTIG. POR VAC.				100.00	28,946.34	20,171.32	-8,775.02	-43.50
0510 HONOR. ASIMILABLES	13,011.00	30,400.29	17,389.29	57.20	165,150.36	84,709.43	-80,440.93	-94.96
0512 PREMIO PUNTUALIDAD	640.00	960.00	320.00	33.33	4,000.00	4,480.00	480.00	10.71
0513 PREMIO PRODUCTIVIDAD	450.00	453.38	3.38	0.75	5,380.00	4,913.12	-466.88	-9.50
0514 PREMIO DE ANTIGUEDAD				100.00	18,600.00	18,600.00		
0515 BONO DE DESPENSA	19,981.69	19,992.65	10.96	0.05	136,195.97	136,141.15	-54.82	-0.04
0517 GASTOS DOMICILIARIOS	4,263.00	4,263.00			29,841.00	29,841.00		
0519 BONO COMPENSATORIO				100.00	14,000.00	14,000.00		
0560 MTTTO. EQ. DE OFICINA				100.00	788.90	1,800.00	1,011.10	56.17
0563 MTTTO. EQ. TRANSPORTE		2,100.00	2,100.00	100.00	4,856.13	4,950.00	93.87	1.90
0569 ARTICULOS DE LIMPIEZA	400.67	618.00	217.33	35.17	3,477.79	4,326.00	848.21	19.61
0578 COMBUSTIBLES	1,585.87	1,174.00	-411.87	-35.08	6,293.81	8,218.00	1,924.19	23.41
0590 TELEFONOS	16,402.00	17,406.00	1,004.00	5.77	107,595.00	121,842.00	14,247.00	11.69
0594 OTRAS COMUNICACIONES	1,997.66	520.00	-1,477.66	-284.17	8,553.27	3,640.00	-4,913.27	-134.98
0640 FORMAS IMPRESAS	2,216.05	1,890.00	-326.05	-17.25	14,746.45	13,230.00	-1,516.45	-11.46
0641 PAPELERIA Y ART. OFICINA	2,732.26	2,272.00	-460.26	-20.26	14,802.83	15,904.00	1,101.17	6.92
0645 SUMINISTRO DE COMPUTO	1,350.59	1,040.00	-310.59	-29.86	8,581.47	7,280.00	-1,301.47	-17.88
0650 PRENSA Y PUBLICA. OFICIALES	18,812.85		-18,812.85	100.00	97,227.90	49,440.00	-47,787.90	-96.66
0660 GASTOS MENORES DE OFICINA	1,351.19	1,552.00	200.81	12.94	8,872.30	10,864.00	1,991.70	18.33
0666 COMIDAS POR CARGA DE TRABAJO		600.00	600.00	100.00		2,400.00	2,400.00	100.00
0681 CTO. RENTA DE COPIADORA	1,725.00	1,857.00	132.00	7.11	10,350.00	12,999.00	2,649.00	20.38
<b>Total</b>	<b>351,067.35</b>	<b>346,132.36</b>	<b>-4,934.99</b>	<b>-1.42</b>	<b>1,860,228.87</b>	<b>1,628,546.68</b>	<b>-231,682.19</b>	<b>-14.22</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0585 DIR. DE RECURSOS HUMANOS</b>								
0501 PERC. NORMAL SEMANA	19,976.54	24,081.76	4,105.22	17.05	153,241.46	146,268.39	-6,973.07	-4.77
0502 PERC. NORMAL QUINCENA	232,169.48	231,320.10	-849.38	-0.37	1,569,871.58	1,569,021.74	-849.84	-0.05
0503 TIEMPO EXTRA	98.06	498.12	400.06	80.31	1,805.53	2,605.65	800.12	30.71
0504 PERC. EXTRAORDINARIA	10,250.00	26,405.90	16,155.90	61.18	38,116.49	52,920.47	14,803.98	27.97
0505 AGUINALDO	213,822.84	223,255.83	9,432.99	4.23	213,822.84	223,255.83	9,432.99	4.23
0506 INDEMNIZACIONES		180,000.00	180,000.00	100.00		360,000.00	360,000.00	100.00
0507 PRIMA VACACIONAL				100.00	99,119.90	93,832.92	-5,286.98	-5.63
0509 PRIMA ANTIG. POR VAC.				100.00	74,663.68	47,791.76	-26,871.92	-56.23
0510 HONOR. ASIMILABLES	24,117.00	19,907.97	-4,209.03	-21.14	104,393.25	56,250.14	-48,143.11	-85.59
0512 PREMIO PUNTUALIDAD	480.00	715.27	235.27	32.89	2,560.00	2,503.66	-56.34	-2.25
0513 PREMIO PRODUCTIVIDAD	900.00	1,055.59	155.59	14.74	9,410.00	8,182.08	-1,227.92	-15.01
0514 PREMIO DE ANTIGUEDAD				100.00	23,000.00	23,000.00		
0515 BONO DE DESPENSA	37,643.06	37,643.06			256,412.58	256,412.58		
0517 GASTOS DOMICILIARIOS	4,361.00	4,361.00			30,527.00	30,527.00		
0519 BONO COMPENSATORIO				100.00	18,000.00	18,000.00		
0530 UNIFORMES DE CAMPO				100.00	50,520.65	105,200.00	54,679.35	51.98
0531 UNIFORMES DE CHOFERES				100.00	210,409.88	240,000.00	29,590.12	12.33
0532 UNIFORMES SECRETARIALES	335,400.00	352,170.00	16,770.00	4.76	1,107,900.00	1,145,920.00	38,020.00	3.32
0533 BECAS EMPLEADOS SINDICALIZADOS	119,528.35	96,600.00	-22,928.35	-23.74	669,069.02	676,200.00	7,130.98	1.05
0534 CAPACITACION Y DESARROLLO	241.04	37,500.00	37,258.96	99.36	118,971.47	262,500.00	143,528.53	54.68
0546 BECAS DE ESTUDIOS SUPERIORES	7,500.00	12,415.00	4,915.00	39.59	61,960.50	86,905.00	24,944.50	28.70
0552 BECAS DE EDUCACION PREESCOLAR	12,000.00	7,115.00	-4,885.00	-68.66	51,450.00	49,805.00	-1,645.00	-3.30
0554 BECAS EMPLEADOS NO SIND.	28,887.90	40,000.00	11,112.10	27.78	193,747.91	280,000.00	86,252.09	30.80
0560 MTT. EQ. DE OFICINA		430.00	430.00	100.00		1,720.00	1,720.00	100.00
0569 ARTICULOS DE LIMPIEZA	271.40	243.00	-28.40	-11.69	1,422.27	1,701.00	278.73	16.39
0578 COMBUSTIBLES	627.71	136.00	-491.71	-361.55	2,914.73	946.00	-1,968.73	-208.11
0590 TELEFONOS	8,974.00	9,524.00	550.00	5.77	58,869.00	66,662.00	7,793.00	11.69
0594 OTRAS COMUNICACIONES	1,701.93	1,050.00	-651.93	-62.09	7,125.13	7,350.00	224.87	3.06
0600 GASTOS DE VIAJE Y VIATICOS				100.00	8,870.86		-8,870.86	100.00
0628 UNIFORMES DE NANAS		40,000.00	40,000.00	100.00	66,705.00	120,000.00	53,295.00	44.41
0634 EVENTOS ESPECIALES	35,969.04	13,000.00	-22,969.04	-176.68	212,054.06	412,141.00	200,086.94	48.55
0640 FORMAS IMPRESAS	2,875.00	3,876.00	1,001.00	25.83	12,466.00	27,132.00	14,666.00	54.05
0641 PAPELERIA Y ART. OFICINA	2,947.56	2,181.00	-766.56	-35.15	14,839.59	15,267.00	427.41	2.80
0645 SUMINISTRO DE COMPUTO	-200.00	4,092.00	4,292.00	104.89	29,080.51	28,640.00	-440.51	-1.54
0655 GASTOS SALON POLIVALENTE	786.37	1,521.00	734.63	48.30	7,460.42	10,647.00	3,186.58	29.93
0658 SERVICIO SOCIAL	5,250.00	19,519.00	14,269.00	73.10	91,986.00	136,633.00	44,647.00	32.68
0660 GASTOS MENORES DE OFICINA	639.20	431.00	-208.20	-48.31	3,428.65	3,017.00	-411.65	-13.64
0662 HONORARIOS A TERCEROS		12,500.00	12,500.00	100.00		87,500.00	87,500.00	100.00
0666 COMIDAS POR CARGA DE TRABAJO	2,593.00		-2,593.00	100.00	6,716.49		-6,716.49	100.00
0681 CTO. RENTA DE COPIADORA	1,725.00	1,857.00	132.00	7.11	10,350.00	12,995.00	2,645.00	20.35
<b>Total</b>	<b>1,111,535.48</b>	<b>1,405,404.60</b>	<b>293,869.12</b>	<b>20.90</b>	<b>5,593,262.45</b>	<b>6,669,453.22</b>	<b>1,076,190.77</b>	<b>16.13</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0586 SINDICATO</b>								
0501 PERC. NORMAL SEMANA	324,015.03	282,561.05	-41,453.98	-14.67	1,936,084.04	1,705,590.31	-230,493.73	-13.51
0502 PERC. NORMAL QUINCENA	105,242.60	110,728.14	5,485.54	4.95	731,107.36	703,676.28	-27,431.08	-3.90
0503 TIEMPO EXTRA		25,030.43	25,030.43	100.00	72,379.94	82,485.41	10,105.47	12.25
0504 PERC. EXTRAORDINARIA	32,453.30	23,893.32	-8,559.98	-35.83	97,185.13	70,824.94	-26,360.19	-37.22
0505 AGUINALDO	349,746.33	352,120.94	2,374.61	0.67	351,524.42	352,120.94	596.52	0.17
0506 INDEMNIZACIONES				100.00	75,580.92		-75,580.92	100.00
0507 PRIMA VACACIONAL	113,081.88	88,057.60	-25,024.28	-28.42	253,788.10	105,297.23	-148,490.87	-141.02
0508 PRIMA DOMINICAL		168.36	168.36	100.00	517.47	336.72	-180.75	-53.68
0509 PRIMA ANTIG. POR VAC.	134,243.50	100,435.54	-33,807.96	-33.66	292,911.09	116,464.10	-176,446.99	-151.50
0510 HONOR. ASIMILABLES				100.00	4,999.80		-4,999.80	100.00
0512 PREMIO PUNTUALIDAD	160.00		-160.00	100.00	480.00	160.00	-320.00	-200.00
0513 PREMIO PRODUCTIVIDAD	18,000.00	19,200.86	1,200.86	6.25	126,450.00	138,445.72	11,995.72	8.66
0514 PREMIO DE ANTIGUEDAD				100.00	295,800.00	295,800.00		
0515 BONO DE DESPENSA	57,816.55	61,823.31	4,006.76	6.48	403,088.85	383,055.02	-20,033.83	-5.23
0517 GASTOS DOMICILIARIOS	18,032.00	18,032.00			125,930.00	125,930.00		
0519 BONO COMPENSATORIO				100.00	81,000.00	82,000.00	1,000.00	1.22
0535 COOP. DEPORTIVA Y SINDICAL	78,511.00	78,511.00			1,074,577.00	1,082,708.00	8,131.00	0.75
0536 GASTOS ADMVOS. SINDICATO	359,960.00	280,519.00	-79,441.00	-28.32	6,249,362.40	6,829,582.00	580,219.60	8.50
<b>Total</b>	<b>1,591,262.19</b>	<b>1,441,081.55</b>	<b>-150,180.64</b>	<b>-10.42</b>	<b>12,172,766.52</b>	<b>12,074,476.67</b>	<b>-98,289.85</b>	<b>-0.81</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0587 PENSIONADOS</b>								
0501 PERC. NORMAL SEMANA	696,824.97	775,969.60	79,144.63	10.20	5,101,460.80	5,092,414.86	-9,045.94	-0.18
0502 PERC. NORMAL QUINCENA	662,661.60	656,185.50	-6,476.10	-0.99	4,448,490.63	4,442,011.85	-6,478.78	-0.15
0505 AGUINALDO	1,456,221.56	1,436,551.16	-19,670.40	-1.37	1,456,221.56	1,436,551.16	-19,670.40	-1.37
0515 BONO DE DESPENSA	231,396.58	228,224.53	-3,172.05	-1.39	1,564,734.89	1,560,696.69	-4,038.20	-0.26
0517 GASTOS DOMICILIARIOS	106,575.00	104,860.00	-1,715.00	-1.64	728,287.00	725,249.00	-3,038.00	-0.42
0519 BONO COMPENSATORIO				100.00	409,000.00	404,000.00	-5,000.00	-1.24
<b>Total</b>	<b>3,153,679.71</b>	<b>3,201,790.79</b>	<b>48,111.08</b>	<b>1.50</b>	<b>13,708,194.88</b>	<b>13,660,923.56</b>	<b>-47,271.32</b>	<b>-0.34</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0589 DIR. DE SERVICIO MEDICO</b>								
0501 PERC. NORMAL SEMANA	104,362.96	125,828.98	21,466.02	17.06	819,645.48	786,930.43	-32,715.05	-4.16
0502 PERC. NORMAL QUINCENA	237,446.32	236,676.90	-769.42	-0.33	1,808,034.94	1,798,511.34	-9,523.60	-0.53
0503 TIEMPO EXTRA	580.95	1,344.43	763.48	56.79	6,626.00	8,126.76	1,500.76	18.47
0504 PERC. EXTRAORDINARIA	2,699.40		-2,699.40	100.00	10,167.96		-10,167.96	100.00
0505 AGUINALDO	308,192.11	338,377.00	30,184.89	8.92	337,156.87	338,377.00	1,220.13	0.36
0506 INDEMNIZACIONES				100.00	332,497.76		-332,497.76	100.00
0507 PRIMA VACACIONAL				100.00	165,927.62	165,927.62		
0508 PRIMA DOMINICAL	986.88	1,477.97	491.09	33.23	7,299.07	7,236.29	-62.78	-0.87
0509 PRIMA ANTIG. POR VAC.				100.00	146,721.09	174,028.07	27,306.98	15.69
0510 HONOR. ASIMILABLES	37,333.90	74,723.76	37,389.86	50.04	297,952.37	351,439.77	53,487.40	15.22
0512 PREMIO PUNTUALIDAD	1,280.00	2,348.35	1,068.35	45.49	7,200.00	8,578.22	1,378.22	16.07
0513 PREMIO PRODUCTIVIDAD	1,800.00	1,800.00			11,210.00	11,660.00	450.00	3.86
0514 PREMIO DE ANTIGUEDAD				100.00	92,400.00	92,400.00		
0515 BONO DE DESPENSA	56,227.68	55,705.28	-522.40	-0.94	411,520.80	411,652.00	131.20	0.03
0517 GASTOS DOMICILIARIOS	15,974.00	15,974.00			114,905.00	114,905.00		
0519 BONO COMPENSATORIO				100.00	62,000.00	64,000.00	2,000.00	3.13
0529 UNIFORMES MEDICOS	20,404.26		-20,404.26	100.00	20,404.26	7,200.00	-13,204.26	-183.39
0560 MTTO. EQ. DE OFICINA		300.00	300.00	100.00		900.00	900.00	100.00
0561 MTTO. EQ. DE COMUNICACION		265.00	265.00	100.00	200.00	1,060.00	860.00	81.13
0563 MTTO. EQ. TRANSPORTE		900.00	900.00	100.00	998.43	3,600.00	2,601.57	72.27
0564 MTTO. EQUIPO Y MAQ. PESADA		1,450.00	1,450.00	100.00		5,800.00	5,800.00	100.00
0569 ARTICULOS DE LIMPIEZA	2,355.20	1,298.00	-1,057.20	-81.45	10,595.38	9,080.00	-1,515.38	-16.69
0578 COMBUSTIBLES	6,136.93	3,938.00	-2,198.93	-55.84	22,752.16	27,564.00	4,811.84	17.46
0590 TELEFONOS	4,396.00	5,362.00	966.00	18.02	35,642.00	37,534.00	1,892.00	5.04
0594 OTRAS COMUNICACIONES	1,703.75	520.00	-1,183.75	-227.64	4,945.11	3,640.00	-1,305.11	-35.85
0634 EVENTOS ESPECIALES				100.00		10,350.00	10,350.00	100.00
0640 FORMAS IMPRESAS	2,323.00	1,721.00	-602.00	-34.98	13,075.50	12,047.00	-1,028.50	-8.54
0641 PAPELERIA Y ART. OFICINA	1,543.75	1,384.00	-159.75	-11.54	7,288.42	9,688.00	2,399.58	24.77
0643 MATERIAL FOTOGRAFICO				100.00		600.00	600.00	100.00
0645 SUMINISTRO DE COMPUTO	4,855.54	3,800.00	-1,055.54	-27.78	27,606.75	26,600.00	-1,006.75	-3.78
0660 GASTOS MENORES DE OFICINA	830.89	645.00	-185.89	-28.82	4,233.29	4,515.00	281.71	6.24
0677 CTO. RECOLEC. RESID.BIOLOGICOS	856.75	1,083.00	226.25	20.89	5,769.55	7,575.00	1,805.45	23.83
0681 CTO. RENTA DE COPIADORA	1,725.00	1,857.00	132.00	7.11	10,350.00	12,996.00	2,646.00	20.36
<b>Total</b>	<b>814,015.27</b>	<b>878,779.67</b>	<b>64,764.40</b>	<b>7.36</b>	<b>4,795,125.81</b>	<b>4,514,521.50</b>	<b>-280,604.31</b>	<b>-6.21</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0590 GASTOS MEDICOS</b>								
0520 CONSULTAS MEDICAS	77,586.56	430,878.33	353,291.77	81.99	306,471.89	705,833.31	399,361.42	56.58
0521 HOSPITALIZACIONES	2,106,124.72	2,106,556.00	431.28	0.02	9,286,731.71	10,111,062.00	824,330.29	8.15
0522 MEDICAMENTOS	29,283.42	29,323.00	39.58	0.13	4,714,997.90	5,292,794.00	577,796.10	10.92
0523 ANALISIS CLINICOS	198,086.23	499,094.00	301,007.77	60.31	1,151,651.15	1,551,665.00	400,013.85	25.78
0524 MINUS. EQUIPO MEDICO	8,465.66	13,333.00	4,867.34	36.51	36,210.06	93,331.00	57,120.94	61.20
0527 MATERIAL MEDICO P/EMPLEDOS	17,339.42	16,667.00	-672.42	-4.03	108,575.70	116,665.00	8,089.30	6.93
0528 LENTES DERECHOHABIENTES	41,288.60	37,500.00	-3,788.60	-10.10	177,961.50	262,500.00	84,538.50	32.21
0674 CTO. SERVICIOS PROFESIONALES		48,253.00	48,253.00	100.00	234,000.00	337,771.00	103,771.00	30.72
<b>Total</b>	<b>2,478,174.61</b>	<b>3,181,604.33</b>	<b>703,429.72</b>	<b>22.10</b>	<b>16,016,599.91</b>	<b>18,471,621.31</b>	<b>2,455,021.40</b>	<b>13.29</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0591 SEGUROS</b>								
0537 SEGURO DE VIDA	685,290.92	685,305.00	14.08		2,806,389.80	2,806,110.00	-279.80	-0.01
0540 SEGURO DE EDIFICIOS	31,798.43	31,800.00	1.57		36,210.88	31,800.00	-4,410.88	-13.87
0541 SEGURO DE OBRAS DE ARTE				100.00	63,546.20	52,413.00	-11,133.20	-21.24
0542 SEGURO EQ. TRANSPORTE	156,357.61	156,358.00	0.39		1,394,640.25	1,442,358.00	47,717.75	3.31
0548 SEGURO CONTRA ACCIDENTES				100.00	9,180.81		-9,180.81	100.00
<b>Total</b>	<b>873,446.96</b>	<b>873,463.00</b>	<b>16.04</b>	<b>0.00</b>	<b>4,309,967.94</b>	<b>4,332,681.00</b>	<b>22,713.06</b>	<b>0.52</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0601 SRIA.DES. SOCIAL Y HUMANO</b>								
0501 PERC. NORMAL SEMANA	36,013.33	37,789.48	1,776.15	4.70	249,660.03	230,911.37	-18,748.66	-8.12
0502 PERC. NORMAL QUINCENA	97,168.19	94,720.86	-2,447.33	-2.58	660,155.87	655,200.72	-4,955.15	-0.76
0503 TIEMPO EXTRA	1,684.37	995.65	-688.72	-69.17	7,424.35	5,469.21	-1,955.14	-35.75
0504 PERC. EXTRAORDINARIA				100.00	22,500.00	22,500.00		
0505 AGUINALDO	100,601.49	91,435.96	-9,165.53	-10.02	100,601.49	91,435.96	-9,165.53	-10.02
0507 PRIMA VACACIONAL				100.00	54,411.68	54,411.68		
0508 PRIMA DOMINICAL		191.19	191.19	100.00	904.99	1,287.37	382.38	29.70
0509 PRIMA ANTIG. POR VAC.				100.00	20,562.07	20,562.07		
0510 HONOR. ASIMILABLES	17,700.00	22,160.89	4,460.89	20.13	117,822.43	103,045.73	-14,776.70	-14.34
0512 PREMIO PUNTUALIDAD	320.00	306.35	-13.65	-4.46	1,920.00	868.22	-1,051.78	-121.14
0513 PREMIO PRODUCTIVIDAD	1,350.00	1,398.52	48.52	3.47	9,410.00	8,717.40	-692.60	-7.95
0514 PREMIO DE ANTIGUEDAD				100.00	48,100.00	48,100.00		
0515 BONO DE DESPENSA	19,507.45	18,750.35	-757.10	-4.04	132,202.45	130,688.25	-1,514.20	-1.16
0517 GASTOS DOMICILIARIOS	4,410.00	3,969.00	-441.00	-11.11	29,449.00	28,567.00	-882.00	-3.09
0519 BONO COMPENSATORIO				100.00	19,000.00	18,000.00	-1,000.00	-5.56
0534 CAPACITACION Y DESARROLLO				100.00	1,750.00		-1,750.00	100.00
0560 MTTO. EQ. DE OFICINA	1,269.99	667.00	-602.99	-90.40	1,798.13	2,668.00	869.87	32.60
0563 MTTO. EQ. TRANSPORTE	277.99	5,001.00	4,723.01	94.44	15,151.77	35,011.00	19,859.23	56.72
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00	345.00	1,400.00	1,055.00	75.36
0569 ARTICULOS DE LIMPIEZA	1,259.48	833.00	-426.48	-51.20	4,583.99	5,835.00	1,251.01	21.44
0578 COMBUSTIBLES	37,133.19	34,630.00	-2,503.19	-7.23	180,820.45	242,410.00	61,589.55	25.41
0590 TELEFONOS	4,208.00	5,028.00	820.00	16.31	31,061.00	35,198.00	4,137.00	11.75
0594 OTRAS COMUNICACIONES	2,926.16	1,360.00	-1,566.16	-115.16	8,682.58	9,520.00	837.42	8.80
0600 GASTOS DE VIAJE Y VIATICOS		2,500.00	2,500.00	100.00		7,500.00	7,500.00	100.00
0602 GASTOS DE REPRESENTACION				100.00	4,457.50	3,750.00	-707.50	-18.87
0627 DEDUCIBLE X ACCIDENTE				100.00	3,505.00		-3,505.00	100.00
0633 ACTIVIDADES CULTURALES		5,000.00	5,000.00	100.00		15,000.00	15,000.00	100.00
0634 EVENTOS ESPECIALES	2,258.80		-2,258.80	100.00	16,070.24	20,000.00	3,929.76	19.65
0640 FORMAS IMPRESAS	621.00	457.00	-164.00	-35.89	2,208.00	1,828.00	-380.00	-20.79
0641 PAPELERIA Y ART. OFICINA	882.34	1,001.00	118.66	11.85	6,592.75	7,010.00	417.25	5.95
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00	878.00	1,193.00	315.00	26.40
0645 SUMINISTRO DE COMPUTO	826.05	500.00	-326.05	-65.21	2,400.43	3,500.00	1,099.57	31.42
0660 GASTOS MENORES DE OFICINA	1,711.86	875.00	-836.86	-95.64	8,133.99	6,125.00	-2,008.99	-32.80
0662 HONORARIOS A TERCEROS				100.00	101,857.14	30,000.00	-71,857.14	-239.52
0666 COMIDAS POR CARGA DE TRABAJO				100.00		607.00	607.00	100.00
0670 PROYECTOS	23,695.94	23,725.00	29.06	0.12	418,005.39	295,905.23	-122,100.16	-41.26
0681 CTO. RENTA DE COPIADORA	1,725.00	2,675.00	950.00	35.51	10,350.00	18,730.70	8,380.70	44.74
<b>Total</b>	<b>357,550.63</b>	<b>355,970.25</b>	<b>-1,580.38</b>	<b>-0.44</b>	<b>2,292,775.72</b>	<b>2,162,955.91</b>	<b>-129,819.81</b>	<b>-6.00</b>



## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0602 DIR. DE EDUCACION Y CULTURA</b>								
0501 PERC. NORMAL SEMANA	21,745.68	26,024.92	4,279.24	16.44	165,706.22	159,063.54	-6,642.68	-4.18
0502 PERC. NORMAL QUINCENA	129,137.30	126,941.10	-2,196.20	-1.73	876,803.27	875,222.24	-1,581.03	-0.18
0503 TIEMPO EXTRA	63,003.33	41,835.24	-21,168.09	-50.60	146,338.74	106,756.18	-39,582.56	-37.08
0504 PERC. EXTRAORDINARIA				100.00	25,000.00	25,000.00		
0505 AGUINALDO	116,613.45	120,446.09	3,832.64	3.18	116,613.45	120,446.09	3,832.64	3.18
0507 PRIMA VACACIONAL				100.00	64,703.24	63,551.55	-1,151.69	-1.81
0508 PRIMA DOMINICAL	2,357.67	766.15	-1,591.52	-207.73	9,284.10	3,743.85	-5,540.25	-147.98
0509 PRIMA ANTIG. POR VAC.				100.00	24,782.02	22,521.37	-2,260.65	-10.04
0510 HONOR. ASIMILABLES	4,327.50	10,839.21	6,511.71	60.08	34,831.45	39,727.52	4,896.07	12.32
0512 PREMIO PUNTUALIDAD	160.00	160.00			1,440.00	1,440.00		
0513 PREMIO PRODUCTIVIDAD	1,350.00	582.73	-767.27	-131.67	6,730.00	4,716.36	-2,013.64	-42.69
0514 PREMIO DE ANTIGUEDAD				100.00	18,600.00	18,600.00		
0515 BONO DE DESPENSA	22,864.85	22,948.84	83.99	0.37	157,869.55	157,449.63	-419.92	-0.27
0517 GASTOS DOMICILIARIOS	5,096.00	5,096.00			35,672.00	35,672.00		
0519 BONO COMPENSATORIO				100.00	16,000.00	16,000.00		
0560 MTTTO. EQ. DE OFICINA	299.00	298.00	-1.00	-0.34	299.00	2,086.00	1,787.00	85.67
0563 MTTTO. EQ. TRANSPORTE	86.00	3,456.00	3,370.00	97.51	3,045.12	24,192.00	21,146.88	87.41
0564 MTTTO. EQUIPO Y MAQ. PESADA		181.00	181.00	100.00		1,275.00	1,275.00	100.00
0569 ARTICULOS DE LIMPIEZA	21.29	1,644.00	1,622.71	98.70	4,354.96	6,578.00	2,223.04	33.80
0578 COMBUSTIBLES	18,570.09	11,414.00	-7,156.09	-62.70	72,297.57	75,987.00	3,689.43	4.86
0590 TELEFONOS	3,506.00	5,046.00	1,540.00	30.52	24,303.00	35,322.00	11,019.00	31.20
0594 OTRAS COMUNICACIONES	1,397.22	520.00	-877.22	-168.70	4,427.11	3,640.00	-787.11	-21.62
0611 AYUDA A ESCUELAS	539.10	2,500.00	1,960.90	78.44	3,986.53	17,500.00	13,513.47	77.22
0617 BECAS Y LIBROS	25,743.00	10,833.00	-14,910.00	-137.64	123,402.00	105,235.00	-18,167.00	-17.26
0629 DESFILES TRADICIONALES	19,987.00		-19,987.00	100.00	502,354.56	500,000.00	-2,354.56	-0.47
0630 EXPOSICIONES		1,663.00	1,663.00	100.00		11,641.00	11,641.00	100.00
0633 ACTIVIDADES CULTURALES		3,054.00	3,054.00	100.00	63,448.82	221,380.00	157,931.18	71.34
0634 EVENTOS ESPECIALES	10,634.02	74,517.00	63,882.98	85.73	195,339.99	331,619.00	136,279.01	41.10
0640 FORMAS IMPRESAS		936.00	936.00	100.00	2,611.77	3,743.00	1,131.23	30.22
0641 PAPELERIA Y ART. OFICINA	1,561.14	1,645.00	83.86	5.10	5,135.01	6,580.00	1,444.99	21.96
0642 LIBROS REVISTAS Y SUSCRIPCIONE		471.00	471.00	100.00	550.00	1,884.00	1,334.00	70.81
0645 SUMINISTRO DE COMPUTO	631.30	2,970.00	2,338.70	78.74	9,017.41	11,881.00	2,863.59	24.10
0660 GASTOS MENORES DE OFICINA	240.00	647.00	407.00	62.91	2,826.20	4,529.00	1,702.80	37.60
0670 PROYECTOS	176,095.73	176,096.00	0.27		570,472.04	570,476.00	3.96	
0681 CTO. RENTA DE COPIADORA	3,450.00	3,648.00	198.00	5.43	20,700.00	25,536.00	4,836.00	18.94
<b>Total</b>	<b>629,416.67</b>	<b>657,179.28</b>	<b>27,762.61</b>	<b>4.22</b>	<b>3,308,945.13</b>	<b>3,610,994.33</b>	<b>302,049.20</b>	<b>8.36</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0603 COORD. DE AUDITORIO SAN PEDRO</b>								
0501 PERC. NORMAL SEMANA	49,199.95	57,647.77	8,447.82	14.65	378,066.84	369,206.25	-8,860.59	-2.40
0502 PERC. NORMAL QUINCENA	39,795.45	39,795.30	-0.15		278,568.29	278,568.03	-0.26	
0503 TIEMPO EXTRA	45,944.78	30,151.14	-15,793.64	-52.38	218,404.73	163,004.03	-55,400.70	-33.99
0505 AGUINALDO	92,961.75	92,961.50	-0.25		92,961.75	92,961.50	-0.25	
0507 PRIMA VACACIONAL				100.00	39,840.37	39,840.37		
0508 PRIMA DOMINICAL	2,371.49	1,249.30	-1,122.19	-89.83	10,740.31	7,433.17	-3,307.14	-44.49
0509 PRIMA ANTIG. POR VAC.				100.00	40,802.45	40,802.45		
0510 HONOR. ASIMILABLES	6,091.00	7,072.45	981.45	13.88	40,417.00	41,799.15	1,382.15	3.31
0512 PREMIO PUNTUALIDAD	2,080.00	2,168.43	88.43	4.08	10,080.00	9,957.86	-122.14	-1.23
0513 PREMIO PRODUCTIVIDAD	450.00		-450.00	100.00	1,790.00	618.00	-1,172.00	-189.64
0514 PREMIO DE ANTIGUEDAD				100.00	18,600.00	18,600.00		
0515 BONO DE DESPENSA	14,710.28	14,710.28			102,971.96	102,971.96		
0517 GASTOS DOMICILIARIOS	6,566.00	6,566.00			45,962.00	45,962.00		
0519 BONO COMPENSATORIO				100.00	28,000.00	28,000.00		
0560 MTTO. EQ. DE OFICINA				100.00		1,250.00	1,250.00	100.00
0564 MTTO. EQUIPO Y MAQ. PESADA	4,257.95	833.00	-3,424.95	-411.16	4,680.57	5,835.00	1,154.43	19.78
0569 ARTICULOS DE LIMPIEZA	3,050.92	5,000.00	1,949.08	38.98	11,615.89	20,000.00	8,384.11	41.92
0571 MATERIAL PARA INSTALACION	7,593.62	5,417.00	-2,176.62	-40.18	37,086.15	37,919.00	832.85	2.20
0590 TELEFONOS	4,740.00	4,570.00	-170.00	-3.72	29,599.00	31,990.00	2,391.00	7.47
0633 ACTIVIDADES CULTURALES		671.00	671.00	100.00		4,697.00	4,697.00	100.00
0640 FORMAS IMPRESAS	258.75	604.00	345.25	57.16	1,040.75	2,416.00	1,375.25	56.92
0641 PAPELERIA Y ART. OFICINA	898.63	1,000.00	101.37	10.14	2,898.15	4,000.00	1,101.85	27.55
0645 SUMINISTRO DE COMPUTO	848.46	1,000.00	151.54	15.15	2,972.94	4,000.00	1,027.06	25.68
0660 GASTOS MENORES DE OFICINA	468.11	435.00	-33.11	-7.61	3,038.27	3,045.00	6.73	0.22
0662 HONORARIOS A TERCEROS	12,930.00	7,229.00	-5,701.00	-78.86	40,350.00	50,609.00	10,259.00	20.27
0681 CTO. RENTA DE COPIADORA	1,725.00	1,784.00	59.00	3.31	10,350.00	12,488.00	2,138.00	17.12
<b>Total</b>	<b>296,942.14</b>	<b>280,865.17</b>	<b>-16,076.97</b>	<b>-5.72</b>	<b>1,450,837.42</b>	<b>1,417,973.77</b>	<b>-32,863.65</b>	<b>-2.31</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0604 CASAS DE LA CULTURA</b>								
0501 PERC. NORMAL SEMANA	14,558.39	17,475.30	2,916.91	16.69	113,291.83	109,515.40	-3,776.43	-3.45
0502 PERC. NORMAL QUINCENA	12,589.20	12,589.20			88,124.55	88,124.55		
0503 TIEMPO EXTRA		2,341.62	2,341.62	100.00	6,175.65	10,044.05	3,868.40	38.51
0504 PERC. EXTRAORDINARIA				100.00	2,500.00		-2,500.00	100.00
0505 AGUINALDO	24,950.70	24,950.70			24,950.70	24,950.70		
0507 PRIMA VACACIONAL				100.00	12,252.55	10,422.43	-1,830.12	-17.56
0508 PRIMA DOMINICAL	260.56	380.83	120.27	31.58	2,953.14	2,880.48	-72.66	-2.52
0509 PRIMA ANTIG. POR VAC.				100.00	8,397.95	6,506.50	-1,891.45	-29.07
0510 HONOR. ASIMILABLES	18,495.72	15,303.22	-3,192.50	-20.86	83,861.54	65,278.49	-18,583.05	-28.47
0512 PREMIO PUNTUALIDAD	640.00	640.00			3,026.00	3,026.00		
0513 PREMIO PRODUCTIVIDAD	450.00	450.00			2,700.00	2,700.00		
0515 BONO DE DESPENSA	4,741.70	4,759.27	17.57	0.37	33,191.90	33,104.04	-87.86	-0.27
0517 GASTOS DOMICILIARIOS	2,597.00	2,597.00			18,179.00	18,179.00		
0519 BONO COMPENSATORIO				100.00	10,000.00	10,000.00		
0560 MTTTO. EQ. DE OFICINA		714.00	714.00	100.00		2,857.00	2,857.00	100.00
0569 ARTICULOS DE LIMPIEZA		2,463.00	2,463.00	100.00	7,911.06	9,854.00	1,942.94	19.72
0590 TELEFONOS	12,117.00	10,000.00	-2,117.00	-21.17	91,477.00	70,000.00	-21,477.00	-30.68
0630 EXPOSICIONES	1,281.64	848.00	-433.64	-51.14	4,093.69	5,944.00	1,850.31	31.13
0633 ACTIVIDADES CULTURALES				100.00	22,186.24	45,000.00	22,813.76	50.70
0636 MATERIAL EVENTOS CULTURALES	3,446.03	6,250.00	2,803.97	44.86	29,661.08	43,750.00	14,088.92	32.20
0640 FORMAS IMPRESAS		916.00	916.00	100.00	1,546.75	3,668.00	2,121.25	57.83
0641 PAPELERIA Y ART. OFICINA		1,718.00	1,718.00	100.00	4,971.96	6,872.00	1,900.04	27.65
0645 SUMINISTRO DE COMPUTO	687.70	315.00	-372.70	-118.32	1,723.91	1,264.00	-459.91	-36.39
0660 GASTOS MENORES DE OFICINA	878.75	776.00	-102.75	-13.24	5,381.34	5,435.00	53.66	0.99
0681 CTO. RENTA DE COPIADORA	1,725.00	1,857.00	132.00	7.11	10,350.00	12,999.00	2,649.00	20.38
<b>Total</b>	<b>99,419.39</b>	<b>107,344.14</b>	<b>7,924.75</b>	<b>7.38</b>	<b>588,907.84</b>	<b>592,374.64</b>	<b>3,466.80</b>	<b>0.58</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0605 COORD. CASA CULTURA LA CIMA</b>								
0501 PERC. NORMAL SEMANA	19,449.51	23,016.74	3,567.23	15.50	148,392.41	144,823.39	-3,569.02	-2.46
0502 PERC. NORMAL QUINCENA	566.60		-566.60	100.00	566.60		-566.60	100.00
0503 TIEMPO EXTRA	3,874.67	5,294.13	1,419.46	26.81	30,474.29	28,148.81	-2,325.48	-8.26
0505 AGUINALDO	21,397.15	21,532.91	135.76	0.63	21,397.15	21,532.91	135.76	0.63
0507 PRIMA VACACIONAL				100.00	8,974.36	9,845.36	871.00	8.85
0508 PRIMA DOMINICAL	502.36	943.30	440.94	46.74	3,926.83	4,077.95	151.12	3.71
0509 PRIMA ANTIG. POR VAC.				100.00	7,634.83	8,124.95	490.12	6.03
0510 HONOR. ASIMILABLES	15,828.02	9,782.74	-6,045.28	-61.80	66,196.40	59,658.98	-6,537.42	-10.96
0512 PREMIO PUNTUALIDAD	480.00	820.70	340.70	41.51	3,200.00	3,736.48	536.48	14.36
0513 PREMIO PRODUCTIVIDAD				100.00	1,800.00	900.00	-900.00	-100.00
0514 PREMIO DE ANTIGUEDAD				100.00	9,300.00	9,300.00		
0515 BONO DE DESPENSA	3,473.05	3,500.94	27.89	0.80	24,311.35	24,171.88	-139.47	-0.58
0517 GASTOS DOMICILIARIOS	2,156.00	2,156.00			15,092.00	15,092.00		
0519 BONO COMPENSATORIO				100.00	8,000.00	8,000.00		
<b>Total</b>	<b>67,727.36</b>	<b>67,047.46</b>	<b>-679.90</b>	<b>-1.01</b>	<b>349,266.22</b>	<b>337,412.71</b>	<b>-11,853.51</b>	<b>-3.51</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0606 COORD. CENTRO C. PLAZA FATIMA</b>								
0501 PERC. NORMAL SEMANA	11,216.74	13,501.52	2,284.78	16.92	85,794.88	81,980.61	-3,814.27	-4.65
0502 PERC. NORMAL QUINCENA	23,056.91	31,589.73	8,532.82	27.01	115,695.39	110,681.46	-5,013.93	-4.53
0503 TIEMPO EXTRA	405.07	1,213.60	808.53	66.62	4,594.20	4,677.58	83.38	1.78
0504 PERC. EXTRAORDINARIA				100.00	8,500.00	7,076.10	-1,423.90	-20.12
0505 AGUINALDO	29,705.50	35,438.09	5,732.59	16.18	29,705.50	35,438.09	5,732.59	16.18
0507 PRIMA VACACIONAL				100.00	12,162.76	9,226.17	-2,936.59	-31.83
0508 PRIMA DOMINICAL	444.64	444.64			2,396.68	2,442.07	45.39	1.86
0509 PRIMA ANTIG. POR VAC.				100.00	12,153.20	9,840.09	-2,313.11	-23.51
0510 HONOR. ASIMILABLES	1,800.00	27,406.46	25,606.46	93.43	89,988.80	115,591.77	25,602.97	22.15
0512 PREMIO PUNTUALIDAD	320.00	488.61	168.61	34.51	2,080.00	2,356.94	276.94	11.75
0513 PREMIO PRODUCTIVIDAD	450.00		-450.00	100.00	2,240.00	1,286.18	-953.82	-74.16
0514 PREMIO DE ANTIGUEDAD				100.00	15,900.00	15,900.00		
0515 BONO DE DESPENSA	5,845.75	5,194.21	-651.54	-12.54	33,701.05	28,240.92	-5,460.13	-19.33
0517 GASTOS DOMICILIARIOS	2,548.00	2,748.29	200.29	7.29	17,297.00	16,638.58	-658.42	-3.96
0519 BONO COMPENSATORIO				100.00	9,000.00	10,000.00	1,000.00	10.00
0560 MTTO. EQ. DE OFICINA		500.00	500.00	100.00		2,000.00	2,000.00	100.00
0569 ARTICULOS DE LIMPIEZA				100.00	790.78	470.00	-320.78	-68.25
0590 TELEFONOS	6,710.00	987.00	-5,723.00	-579.84	15,011.00	6,912.00	-8,099.00	-117.17
0630 EXPOSICIONES	8,516.69	5,958.00	-2,558.69	-42.95	33,166.57	41,710.00	8,543.43	20.48
0633 ACTIVIDADES CULTURALES	593.38	5,467.00	4,873.62	89.15	16,507.78	38,269.00	21,761.22	56.86
0641 PAPELERIA Y ART. OFICINA				100.00	686.02	690.00	3.98	0.58
0645 SUMINISTRO DE COMPUTO				100.00	658.03	700.00	41.97	6.00
0660 GASTOS MENORES DE OFICINA				100.00	327.12	575.00	247.88	43.11
0671 CTO. MTTO. A EQUIPOS				100.00		3,449.00	3,449.00	100.00
<b>Total</b>	<b>91,612.68</b>	<b>130,937.15</b>	<b>39,324.47</b>	<b>30.03</b>	<b>508,356.76</b>	<b>546,151.56</b>	<b>37,794.80</b>	<b>6.92</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0607 COORD. CASA CULTURA SAN PEDRO</b>								
0501 PERC. NORMAL SEMANA	30,159.92	33,753.54	3,593.62	10.65	216,594.49	204,898.32	-11,696.17	-5.71
0502 PERC. NORMAL QUINCENA	16,779.08	16,779.00	-0.08		154,982.39	154,982.23	-0.16	
0503 TIEMPO EXTRA		1,084.15	1,084.15	100.00	4,417.41	6,110.25	1,692.84	27.70
0505 AGUINALDO	43,703.95	48,240.97	4,537.02	9.40	50,078.68	48,240.97	-1,837.71	-3.81
0506 INDEMNIZACIONES				100.00	57,210.34		-57,210.34	100.00
0507 PRIMA VACACIONAL	1,830.12		-1,830.12	100.00	25,583.91	21,923.67	-3,660.24	-16.70
0508 PRIMA DOMINICAL	339.96	509.94	169.98	33.33	2,745.39	2,809.63	64.24	2.29
0509 PRIMA ANTIG. POR VAC.	1,608.15		-1,608.15	100.00	18,149.82	12,715.74	-5,434.08	-42.74
0510 HONOR. ASIMILABLES	12,316.80	10,923.71	-1,393.09	-12.75	38,288.13	34,215.13	-4,073.00	-11.90
0512 PREMIO PUNTUALIDAD	800.00	989.91	189.91	19.18	4,160.00	4,330.42	170.42	3.94
0513 PREMIO PRODUCTIVIDAD	900.00	608.00	-292.00	-48.03	3,590.00	2,800.00	-790.00	-28.21
0515 BONO DE DESPENSA	7,802.70	9,229.76	1,427.06	15.46	61,568.65	64,163.02	2,594.37	4.04
0517 GASTOS DOMICILIARIOS	4,753.00	4,753.00			34,839.00	34,839.00		
0519 BONO COMPENSATORIO				100.00	18,000.00	18,000.00		
<b>Total</b>	<b>120,993.68</b>	<b>126,871.98</b>	<b>5,878.30</b>	<b>4.63</b>	<b>690,208.21</b>	<b>610,028.38</b>	<b>-80,179.83</b>	<b>-13.14</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0608 COORD. DE MUSEO EL CENTENARIO</b>								
0501 PERC. NORMAL SEMANA	8,147.94	9,537.61	1,389.67	14.57	61,853.79	60,432.79	-1,421.00	-2.35
0502 PERC. NORMAL QUINCENA	26,174.83	26,174.70	-0.13		181,698.57	181,698.36	-0.21	
0503 TIEMPO EXTRA	2,192.51	6,975.60	4,783.09	68.57	28,664.19	29,950.94	1,286.75	4.30
0505 AGUINALDO	33,272.00	33,271.90	-0.10		33,272.00	33,271.90	-0.10	
0507 PRIMA VACACIONAL				100.00	13,312.26	13,312.26		
0508 PRIMA DOMINICAL				100.00	1,100.25	265.90	-834.35	-313.78
0509 PRIMA ANTIG. POR VAC.				100.00	7,717.10	7,717.10		
0512 PREMIO PUNTUALIDAD	160.00	162.87	2.87	1.76	800.00	785.66	-14.34	-1.83
0513 PREMIO PRODUCTIVIDAD		450.00	450.00	100.00	900.00	1,350.00	450.00	33.33
0515 BONO DE DESPENSA	5,199.09	5,199.09			36,393.63	36,393.63		
0517 GASTOS DOMICILIARIOS	1,274.00	1,274.00			8,918.00	8,918.00		
0519 BONO COMPENSATORIO				100.00	4,000.00	4,000.00		
0560 MTTTO. EQ. DE OFICINA				100.00	289.80	752.00	462.20	61.46
0569 ARTICULOS DE LIMPIEZA	526.24	940.00	413.76	44.02	2,411.96	3,764.00	1,352.04	35.92
0571 MATERIAL PARA INSTALACION	211.00	875.00	664.00	75.89	2,105.87	3,502.00	1,396.13	39.87
0590 TELEFONOS	1,661.00	1,762.00	101.00	5.73	10,894.00	12,339.00	1,445.00	11.71
0630 EXPOSICIONES	24,428.19	10,666.00	-13,762.19	-129.03	73,456.22	74,670.00	1,213.78	1.63
0633 ACTIVIDADES CULTURALES	380.00	1,500.00	1,120.00	74.67	8,186.34	10,500.00	2,313.66	22.03
0640 FORMAS IMPRESAS		289.00	289.00	100.00	931.50	867.00	-64.50	-7.44
0641 PAPELERIA Y ART. OFICINA		537.00	537.00	100.00	1,509.35	2,152.00	642.65	29.86
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00	1,900.00	2,185.00	285.00	13.04
0643 MATERIAL FOTOGRAFICO				100.00	449.61	318.00	-131.61	-41.39
0645 SUMINISTRO DE COMPUTO				100.00	1,429.23	1,804.00	374.77	20.77
0660 GASTOS MENORES DE OFICINA	67.00	310.00	243.00	78.39	953.71	1,864.00	910.29	48.84
0674 CTO. SERVICIOS PROFESIONALES		1,552.00	1,552.00	100.00	4,785.72	10,864.00	6,078.28	55.95
0680 CTO. RENTA DE EDIFICIOS Y EQUI	8,808.32	8,166.00	-642.32	-7.87	61,658.24	69,870.00	8,211.76	11.75
<b>Total</b>	<b>112,502.12</b>	<b>109,642.77</b>	<b>-2,859.35</b>	<b>-2.60</b>	<b>549,591.34</b>	<b>573,547.54</b>	<b>23,956.20</b>	<b>4.17</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0610 COORDINACION DE BIBLIOTECAS</b>								
0501 PERC. NORMAL SEMANA	120,575.71	150,502.71	29,927.00	19.88	936,697.07	886,173.21	-50,523.86	-5.70
0502 PERC. NORMAL QUINCENA	12,626.70	17,362.80	4,736.10	27.28	110,225.97	119,698.14	9,472.17	7.91
0505 AGUINALDO	150,055.34	151,515.28	1,459.94	0.96	150,055.34	151,515.28	1,459.94	0.96
0507 PRIMA VACACIONAL				100.00	64,309.54	61,443.70	-2,865.84	-4.66
0509 PRIMA ANTIG. POR VAC.				100.00	56,037.76	54,024.49	-2,013.27	-3.73
0510 HONOR. ASIMILABLES	32,825.46	36,131.02	3,305.56	9.15	237,864.96	231,402.84	-6,462.12	-2.79
0512 PREMIO PUNTUALIDAD	3,360.00	4,027.24	667.24	16.57	20,228.00	18,651.80	-1,576.20	-8.45
0513 PREMIO PRODUCTIVIDAD	1,350.00	450.00	-900.00	-200.00	9,880.00	7,630.00	-2,250.00	-29.49
0514 PREMIO DE ANTIGUEDAD				100.00	34,900.00	34,900.00		
0515 BONO DE DESPENSA	24,098.25	25,583.56	1,485.31	5.81	171,960.70	170,059.62	-1,901.08	-1.12
0517 GASTOS DOMICILIARIOS	14,063.00	14,945.00	882.00	5.90	103,292.00	104,615.00	1,323.00	1.26
0519 BONO COMPENSATORIO				100.00	65,000.00	66,000.00	1,000.00	1.52
0560 MTTO. EQ. DE OFICINA		347.00	347.00	100.00		2,437.00	2,437.00	100.00
0563 MTTO. EQ. TRANSPORTE		500.00	500.00	100.00	3,737.50	3,503.00	-234.50	-6.69
0569 ARTICULOS DE LIMPIEZA	1,634.44	1,384.00	-250.44	-18.10	9,316.05	9,688.00	371.95	3.84
0571 MATERIAL PARA INSTALACION		742.00	742.00	100.00		5,193.00	5,193.00	100.00
0578 COMBUSTIBLES		280.00	280.00	100.00	1,362.19	1,981.00	618.81	31.24
0590 TELEFONOS	4,948.00	5,000.00	52.00	1.04	45,321.00	35,000.00	-10,321.00	-29.49
0636 MATERIAL EVENTOS CULTURALES	8,205.90		-8,205.90	100.00	24,496.30	30,000.00	5,503.70	18.35
0640 FORMAS IMPRESAS				100.00	556.49	730.00	173.51	23.77
0641 PAPELERIA Y ART. OFICINA		740.00	740.00	100.00	2,134.53	2,970.00	835.47	28.13
0645 SUMINISTRO DE COMPUTO	938.40	4,400.00	3,461.60	78.67	13,275.77	17,600.00	4,324.23	24.57
0660 GASTOS MENORES DE OFICINA		200.00	200.00	100.00		835.00	835.00	100.00
0681 CTO. RENTA DE COPIADORA	1,725.00	1,785.00	60.00	3.36	10,350.00	12,500.00	2,150.00	17.20
<b>Total</b>	<b>376,406.20</b>	<b>415,895.61</b>	<b>39,489.41</b>	<b>9.49</b>	<b>2,071,001.17</b>	<b>2,028,551.08</b>	<b>-42,450.09</b>	<b>-2.09</b>



## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0611 DIR. DE DEPORTES</b>								
0501 PERC. NORMAL SEMANA	43,237.15	52,336.59	9,099.44	17.39	330,367.12	315,151.37	-15,215.75	-4.83
0502 PERC. NORMAL QUINCENA	101,192.18	101,191.80	-0.38		689,501.37	689,500.50	-0.87	
0503 TIEMPO EXTRA	37,022.45	22,567.62	-14,454.83	-64.05	106,948.68	102,203.51	-4,745.17	-4.64
0504 PERC. EXTRAORDINARIA	1,938.69	298.26	-1,640.43	-550.00	3,877.38	1,888.98	-1,988.40	-105.26
0505 AGUINALDO	134,510.72	137,728.22	3,217.50	2.34	134,510.72	137,728.22	3,217.50	2.34
0507 PRIMA VACACIONAL				100.00	59,924.09	59,924.09		
0508 PRIMA DOMINICAL	2,441.63	1,007.68	-1,433.95	-142.30	8,595.30	4,584.46	-4,010.84	-87.49
0509 PRIMA ANTIG. POR VAC.				100.00	38,745.40	38,745.40		
0510 HONOR. ASIMILABLES	232,705.87	252,746.76	20,040.89	7.93	1,217,641.66	1,033,930.82	-183,710.84	-17.77
0512 PREMIO PUNTUALIDAD	1,760.00	2,571.95	811.95	31.57	10,400.00	11,940.22	1,540.22	12.90
0513 PREMIO PRODUCTIVIDAD	1,800.00	1,495.33	-304.67	-20.37	8,520.00	7,793.38	-726.62	-9.32
0514 PREMIO DE ANTIGUEDAD				100.00	7,000.00	7,000.00		
0515 BONO DE DESPENSA	23,667.00	23,667.00			162,411.80	162,411.80		
0517 GASTOS DOMICILIARIOS	10,780.00	10,780.00			74,725.00	74,725.00		
0519 BONO COMPENSATORIO				100.00	41,000.00	42,000.00	1,000.00	2.38
0560 MTTO. EQ. DE OFICINA	630.20	441.00	-189.20	-42.90	2,766.90	3,087.00	320.10	10.37
0563 MTTO. EQ. TRANSPORTE	801.32	645.00	-156.32	-24.24	2,549.90	4,515.00	1,965.10	43.52
0564 MTTO. EQUIPO Y MAQ. PESADA	3,508.11	1,570.00	-1,938.11	-123.45	8,717.61	10,990.00	2,272.39	20.68
0568 MTTO. ALBERCAS	12,903.56	22,928.00	10,024.44	43.72	211,980.67	82,237.00	-129,743.67	-157.77
0569 ARTICULOS DE LIMPIEZA	3,082.99	2,886.00	-196.99	-6.83	16,638.24	20,202.00	3,563.76	17.64
0571 MATERIAL PARA INSTALACION	94.27	231.00	136.73	59.19	2,715.28	1,617.00	-1,098.28	-67.92
0574 HERRAMIENTAS		304.00	304.00	100.00	1,051.16	2,128.00	1,076.84	50.60
0576 EQUIPAMIENTO PARA GIMNASIOS		8,181.00	8,181.00	100.00	33,946.85	57,276.00	23,329.15	40.73
0578 COMBUSTIBLES	11,820.50	10,623.00	-1,197.50	-11.27	57,178.55	74,361.00	17,182.45	23.11
0584 MTTO. CAMPOS DEPORTIVOS	4,600.00	1,700.00	-2,900.00	-170.59	5,343.75	11,700.00	6,356.25	54.33
0590 TELEFONOS	13,188.00	10,000.00	-3,188.00	-31.88	90,462.05	65,000.00	-25,462.05	-39.17
0594 OTRAS COMUNICACIONES	886.49	520.00	-366.49	-70.48	4,009.68	3,640.00	-369.68	-10.16
0616 COOPERACION DEPORTIVA	20,035.00	13,000.00	-7,035.00	-54.12	90,296.76	78,000.00	-12,296.76	-15.77
0635 EVENTOS DEPORTIVOS	45,717.77	150,000.00	104,282.23	69.52	211,947.08	308,000.00	96,052.92	31.19
0640 FORMAS IMPRESAS	810.75	1,470.00	659.25	44.85	810.75	10,290.00	9,479.25	92.12
0641 PAPELERIA Y ART. OFICINA	1,379.54	1,607.00	227.46	14.15	7,842.35	11,249.00	3,406.65	30.28
0643 MATERIAL FOTOGRAFICO		1,038.00	1,038.00	100.00	197.00	2,076.00	1,879.00	90.51
0645 SUMINISTRO DE COMPUTO	2,636.48	1,900.00	-736.48	-38.76	10,247.88	12,500.00	2,252.12	18.02
0660 GASTOS MENORES DE OFICINA	662.46	750.00	87.54	11.67	3,159.00	5,250.00	2,091.00	39.83
0681 CTO. RENTA DE COPIADORA	1,725.00	1,800.00	75.00	4.17	10,350.00	12,600.00	2,250.00	17.86
<b>Total</b>	<b>715,538.13</b>	<b>837,985.21</b>	<b>122,447.08</b>	<b>14.61</b>	<b>3,666,379.98</b>	<b>3,466,245.75</b>	<b>-200,134.23</b>	<b>-5.77</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0613 DIR. DE PRODUCTIVIDAD Y DESAR</b>								
0501 PERC. NORMAL SEMANA	12,975.50	15,536.28	2,560.78	16.48	98,626.49	94,625.05	-4,001.44	-4.23
0502 PERC. NORMAL QUINCENA	55,280.80	84,085.20	28,804.40	34.26	558,990.68	587,794.88	28,804.20	4.90
0503 TIEMPO EXTRA	3,144.92	986.06	-2,158.86	-218.94	4,606.93	3,252.09	-1,354.84	-41.66
0505 AGUINALDO	79,835.52	78,132.84	-1,702.68	-2.18	93,508.71	78,132.84	-15,375.87	-19.68
0506 INDEMNIZACIONES	124,637.92		-124,637.92	100.00	210,623.78		-210,623.78	100.00
0507 PRIMA VACACIONAL				100.00	42,199.82	42,199.82		
0508 PRIMA DOMINICAL	188.61		-188.61	100.00	249.18	60.57	-188.61	-311.39
0509 PRIMA ANTIG. POR VAC.				100.00	17,294.09	17,116.15	-177.94	-1.04
0510 HONOR. ASIMILABLES	21,750.11	24,387.44	2,637.33	10.81	145,420.61	135,836.73	-9,583.88	-7.06
0512 PREMIO PUNTUALIDAD	160.00	172.09	12.09	7.03	960.00	1,059.58	99.58	9.40
0513 PREMIO PRODUCTIVIDAD	450.00	499.68	49.68	9.94	2,700.00	2,451.63	-248.37	-10.13
0515 BONO DE DESPENSA	10,403.58	14,079.98	3,676.40	26.11	94,883.46	98,559.86	3,676.40	3.73
0517 GASTOS DOMICILIARIOS	2,597.00	2,597.00			18,179.00	18,179.00		
0519 BONO COMPENSATORIO				100.00	10,000.00	10,000.00		
0563 MTTTO. EQ. TRANSPORTE				100.00	4,842.50	12,000.00	7,157.50	59.65
0569 ARTICULOS DE LIMPIEZA	377.95	850.00	472.05	55.54	1,932.99	5,950.00	4,017.01	67.51
0578 COMBUSTIBLES	3,072.36	2,209.00	-863.36	-39.08	11,843.27	15,463.00	3,619.73	23.41
0590 TELEFONOS	8,739.00	8,773.00	34.00	0.39	55,728.00	61,411.00	5,683.00	9.25
0594 OTRAS COMUNICACIONES	838.47	520.00	-318.47	-61.24	4,762.73	3,640.00	-1,122.73	-30.84
0626 CURSOS A LA COMUNIDAD	470.21		-470.21	100.00	470.21		-470.21	100.00
0634 EVENTOS ESPECIALES	3,459.50	500.00	-2,959.50	-591.90	37,619.82	28,000.00	-9,619.82	-34.36
0640 FORMAS IMPRESAS		450.00	450.00	100.00	529.00	3,150.00	2,621.00	83.21
0641 PAPELERIA Y ART. OFICINA		969.00	969.00	100.00	5,767.93	6,792.00	1,024.07	15.08
0642 LIBROS REVISTAS Y SUSCRIPCIONE		666.00	666.00	100.00		4,670.00	4,670.00	100.00
0645 SUMINISTRO DE COMPUTO	2,070.43	500.00	-1,570.43	-314.09	3,234.48	9,500.00	6,265.52	65.95
0650 PRENSA Y PUBLICA. OFICIALES	2,679.50	5,000.00	2,320.50	46.41	14,953.45	15,000.00	46.55	0.31
0660 GASTOS MENORES DE OFICINA	1,386.24	750.00	-636.24	-84.83	5,030.13	5,250.00	219.87	4.19
0666 COMIDAS POR CARGA DE TRABAJO		4,000.00	4,000.00	100.00		8,000.00	8,000.00	100.00
0681 CTO. RENTA DE COPIADORA		1,800.00	1,800.00	100.00	1,725.00	12,600.00	10,875.00	86.31
<b>Total</b>	<b>334,517.62</b>	<b>247,463.57</b>	<b>-87,054.05</b>	<b>-35.17</b>	<b>1,446,682.26</b>	<b>1,280,694.20</b>	<b>-165,988.06</b>	<b>-12.96</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0614 DIR. DE PARTICIPACION JUVENIL</b>								
0501 PERC. NORMAL SEMANA	9,236.85	11,070.92	1,834.07	16.57	70,875.19	67,970.96	-2,904.23	-4.27
0502 PERC. NORMAL QUINCENA	40,555.34	40,555.20	-0.14		297,128.80	297,128.52	-0.28	
0503 TIEMPO EXTRA	236.22	4,145.06	3,908.84	94.30	8,482.10	13,947.17	5,465.07	39.18
0505 AGUINALDO	35,410.65	36,184.51	773.86	2.14	36,958.51	36,184.51	-774.00	-2.14
0506 INDEMNIZACIONES				100.00	67,354.59		-67,354.59	100.00
0507 PRIMA VACACIONAL				100.00	22,727.75	21,727.83	-999.92	-4.60
0508 PRIMA DOMINICAL				100.00	56.66	56.66		
0509 PRIMA ANTIG. POR VAC.				100.00	3,728.68	3,663.66	-65.02	-1.77
0510 HONOR. ASIMILABLES	26,906.40	52,743.17	25,836.77	48.99	185,942.53	115,490.34	-70,452.19	-61.00
0512 PREMIO PUNTUALIDAD		200.33	200.33	100.00	640.00	758.34	118.34	15.61
0513 PREMIO PRODUCTIVIDAD	450.00	471.36	21.36	4.53	3,140.00	3,033.17	-106.83	-3.52
0514 PREMIO DE ANTIGUEDAD				100.00	7,000.00	7,000.00		
0515 BONO DE DESPENSA	8,408.60	8,408.60			61,067.10	61,067.10		
0517 GASTOS DOMICILIARIOS	2,450.00	2,450.00			17,934.00	17,934.00		
0519 BONO COMPENSATORIO				100.00	4,000.00	4,000.00		
0560 MTTO. EQ. DE OFICINA		414.00	414.00	100.00	278.35	1,242.00	963.65	77.59
0563 MTTO. EQ. TRANSPORTE	1,495.00	834.00	-661.00	-79.26	4,591.33	5,838.00	1,246.67	21.35
0569 ARTICULOS DE LIMPIEZA	402.04	354.00	-48.04	-13.57	2,210.89	2,476.00	265.11	10.71
0578 COMBUSTIBLES	3,397.29	2,920.00	-477.29	-16.35	15,000.55	20,445.00	5,444.45	26.63
0590 TELEFONOS	1,509.00	1,600.00	91.00	5.69	9,896.00	11,209.00	1,313.00	11.71
0594 OTRAS COMUNICACIONES	293.55		-293.55	100.00	293.55		-293.55	100.00
0634 EVENTOS ESPECIALES	6,128.93	6,250.00	121.07	1.94	42,339.16	43,750.00	1,410.84	3.22
0640 FORMAS IMPRESAS		668.00	668.00	100.00	1,679.00	2,672.00	993.00	37.16
0641 PAPELERIA Y ART. OFICINA	1,015.33	900.00	-115.33	-12.81	6,260.25	6,300.00	39.75	0.63
0645 SUMINISTRO DE COMPUTO	1,076.40	834.00	-242.40	-29.06	4,665.75	5,836.00	1,170.25	20.05
0650 PRENSA Y PUBLICA. OFICIALES	690.00		-690.00	100.00	690.00		-690.00	100.00
0660 GASTOS MENORES DE OFICINA	172.80	432.00	259.20	60.00	1,964.51	1,728.00	-236.51	-13.69
0662 HONORARIOS A TERCEROS	3,542.00	7,139.00	3,597.00	50.39	3,542.00	73,556.00	70,014.00	95.18
0670 PROYECTOS	12,177.80	12,178.00	0.20		203,853.60	203,856.26	2.66	
<b>Total</b>	<b>155,554.20</b>	<b>190,752.15</b>	<b>35,197.95</b>	<b>18.45</b>	<b>1,084,300.85</b>	<b>1,028,870.52</b>	<b>-55,430.33</b>	<b>-5.38</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0615 COORD. DE MUNICIPIO SALUDABLE</b>								
0501 PERC. NORMAL SEMANA	31,946.99	38,475.54	6,528.55	16.97	245,078.01	234,108.26	-10,969.75	-4.69
0502 PERC. NORMAL QUINCENA	46,057.04	46,056.90	-0.14		322,399.24	322,398.96	-0.28	
0503 TIEMPO EXTRA	5,242.21	4,399.85	-842.36	-19.15	28,653.01	26,549.09	-2,103.92	-7.92
0505 AGUINALDO	80,998.27	80,998.07	-0.20		80,998.27	80,998.07	-0.20	
0507 PRIMA VACACIONAL				100.00	34,576.11	34,576.11		
0509 PRIMA ANTIG. POR VAC.				100.00	29,916.96	27,275.22	-2,641.74	-9.69
0512 PREMIO PUNTUALIDAD	640.00	232.40	-407.60	-175.39	2,400.00	1,078.00	-1,322.00	-122.63
0513 PREMIO PRODUCTIVIDAD	900.00	908.52	8.52	0.94	5,830.00	5,787.40	-42.60	-0.74
0515 BONO DE DESPENSA	12,478.35	12,478.35			87,348.45	87,348.45		
0517 GASTOS DOMICILIARIOS	4,263.00	4,263.00			29,841.00	29,841.00		
0519 BONO COMPENSATORIO				100.00	14,000.00	14,000.00		
0560 MTTTO. EQ. DE OFICINA		466.00	466.00	100.00	79.80	1,864.00	1,784.20	95.72
0563 MTTTO. EQ. TRANSPORTE	402.48	5,372.00	4,969.52	92.51	21,518.77	37,604.00	16,085.23	42.78
0564 MTTTO. EQUIPO Y MAQ. PESADA				100.00		799.87	799.87	100.00
0569 ARTICULOS DE LIMPIEZA				100.00	1,671.19		-1,671.19	100.00
0572 EQUIPO DE PROTECCION Y SEGURID		688.00	688.00	100.00		2,755.00	2,755.00	100.00
0578 COMBUSTIBLES	11,347.63	7,952.00	-3,395.63	-42.70	45,240.31	55,664.00	10,423.69	18.73
0590 TELEFONOS	2,659.00	2,299.00	-360.00	-15.66	14,724.00	16,095.00	1,371.00	8.52
0615 CAMPAÑAS DE SALUD		2,924.00	2,924.00	100.00		20,469.00	20,469.00	100.00
0634 EVENTOS ESPECIALES		5,763.00	5,763.00	100.00	1,518.00	40,340.00	38,822.00	96.24
0640 FORMAS IMPRESAS		493.00	493.00	100.00	529.00	1,972.00	1,443.00	73.17
0641 PAPELERIA Y ART. OFICINA		459.00	459.00	100.00	707.00	3,213.00	2,506.00	78.00
0645 SUMINISTRO DE COMPUTO		877.00	877.00	100.00	1,890.01	3,511.00	1,620.99	46.17
0660 GASTOS MENORES DE OFICINA		517.00	517.00	100.00	729.58	2,071.00	1,341.42	64.77
0667 MAT. Y MEDICAMENTO PARA CANES		1,176.00	1,176.00	100.00	905.11	8,232.00	7,326.89	89.00
<b>Total</b>	<b>196,934.97</b>	<b>216,798.63</b>	<b>19,863.66</b>	<b>9.16</b>	<b>970,553.82</b>	<b>1,058,550.43</b>	<b>87,996.61</b>	<b>8.31</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0616 FERIA SAN PEDRO Y SAN PABLO</b>								
0503 TIEMPO EXTRA	314,930.86	386,399.00	71,468.14	18.50	468,531.20	540,000.00	71,468.80	13.23
0504 PERC. EXTRAORDINARIA	437,000.00		-437,000.00	100.00	437,000.00		-437,000.00	100.00
0508 PRIMA DOMINICAL	5,015.23		-5,015.23	100.00	8,090.16		-8,090.16	100.00
0510 HONOR. ASIMILABLES	45,211.52		-45,211.52	100.00	45,211.52		-45,211.52	100.00
0571 MATERIAL PARA INSTALACION	88,180.37		-88,180.37	100.00	125,298.99	81,500.00	-43,798.99	-53.74
0634 EVENTOS ESPECIALES	497,425.01		-497,425.01	100.00	821,358.74	676,750.00	-144,608.74	-21.37
0640 FORMAS IMPRESAS	1,069.50		-1,069.50	100.00	1,069.50	10,000.00	8,930.50	89.31
0641 PAPELERIA Y ART. OFICINA	2,524.88		-2,524.88	100.00	2,524.88	10,000.00	7,475.12	74.75
0645 SUMINISTRO DE COMPUTO				100.00		5,000.00	5,000.00	100.00
0650 PRENSA Y PUBLICA. OFICIALES	84,934.98	43,300.00	-41,634.98	-96.15	103,219.98	89,300.00	-13,919.98	-15.59
0660 GASTOS MENORES DE OFICINA	1,355.86		-1,355.86	100.00	1,355.86	5,000.00	3,644.14	72.88
0670 PROYECTOS				100.00	34,500.00		-34,500.00	100.00
0672 CTO. DE EVENTOS		175,375.00	175,375.00	100.00		350,750.00	350,750.00	100.00
<b>Total</b>	<b>1,477,648.21</b>	<b>605,074.00</b>	<b>-872,574.21</b>	<b>-144.20</b>	<b>2,048,160.83</b>	<b>1,768,300.00</b>	<b>-279,860.83</b>	<b>-15.82</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0617 COORD. INCUBADORA DE NEGOCIOS</b>								
0502 PERC. NORMAL QUINCENA	10,043.46	10,043.40	-0.06		70,304.19	70,304.07	-0.12	
0505 AGUINALDO	10,378.20	10,378.18	-0.02		10,378.20	10,378.18	-0.02	
0507 PRIMA VACACIONAL				100.00	4,325.36	4,325.36		
0509 PRIMA ANTIG. POR VAC.				100.00	3,063.02	3,063.02		
0515 BONO DE DESPENSA	1,673.90	1,673.90			11,717.30	11,717.30		
0517 GASTOS DOMICILIARIOS	392.00	392.00			2,744.00	2,744.00		
0560 MTTQ. EQ. DE OFICINA				100.00	6,279.00		-6,279.00	100.00
0569 ARTICULOS DE LIMPIEZA	326.50	850.00	523.50	61.59	1,564.04	5,950.00	4,385.96	73.71
0590 TELEFONOS	23,075.00	19,668.00	-3,407.00	-17.32	158,092.14	137,678.00	-20,414.14	-14.83
0626 CURSOS A LA COMUNIDAD	222.00		-222.00	100.00	222.00	2,000.00	1,778.00	88.90
0634 EVENTOS ESPECIALES				100.00		2,000.00	2,000.00	100.00
0640 FORMAS IMPRESAS				100.00	3,795.00		-3,795.00	100.00
0642 LIBROS REVISTAS Y SUSCRIPCIONE		1,000.00	1,000.00	100.00	500.00	7,000.00	6,500.00	92.86
0645 SUMINISTRO DE COMPUTO		300.00	300.00	100.00		6,300.00	6,300.00	100.00
0660 GASTOS MENORES DE OFICINA	271.90	400.00	128.10	32.03	686.75	2,800.00	2,113.25	75.47
0674 CTO. SERVICIOS PROFESIONALES	6,232.37	18,750.00	12,517.63	66.76	49,858.90	131,250.00	81,391.10	62.01
0681 CTO. RENTA DE COPIADORA	1,725.00	1,800.00	75.00	4.17	10,350.00	12,600.00	2,250.00	17.86
<b>Total</b>	<b>54,340.33</b>	<b>65,255.48</b>	<b>10,915.15</b>	<b>16.72</b>	<b>333,879.90</b>	<b>410,109.93</b>	<b>76,230.03</b>	<b>18.58</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0618 COORD. KIOSCOS CIBERNETICOS</b>								
0501 PERC. NORMAL SEMANA	22,567.91	27,567.39	4,999.48	18.14	172,196.10	163,452.71	-8,743.39	-5.35
0502 PERC. NORMAL QUINCENA	102,484.72	102,484.20	-0.52		715,815.83	716,280.60	464.77	0.06
0503 TIEMPO EXTRA		1,784.60	1,784.60	100.00	14,303.88	17,605.39	3,301.51	18.75
0505 AGUINALDO	123,115.81	123,115.27	-0.54		123,115.81	123,115.27	-0.54	
0507 PRIMA VACACIONAL				100.00	54,606.45	54,606.45		
0508 PRIMA DOMINICAL	785.18	356.90	-428.28	-120.00	5,210.76	3,140.72	-2,070.04	-65.91
0509 PRIMA ANTIG. POR VAC.				100.00	24,617.85	24,617.85		
0510 HONOR. ASIMILABLES	10,778.98	13,564.24	2,785.26	20.53	56,330.43	48,721.98	-7,608.45	-15.62
0512 PREMIO PUNTUALIDAD	160.00		-160.00	100.00	960.00	640.00	-320.00	-50.00
0513 PREMIO PRODUCTIVIDAD	900.00	912.73	12.73	1.39	6,730.00	6,216.36	-513.64	-8.26
0515 BONO DE DESPENSA	21,132.55	21,132.55			147,927.85	147,927.85		
0517 GASTOS DOMICILIARIOS	9,114.00	9,114.00			63,798.00	63,798.00		
0519 BONO COMPENSATORIO				100.00	20,000.00	20,000.00		
0560 MTTTO. EQ. DE OFICINA	4,554.00	858.00	-3,696.00	-430.77	5,154.98	6,010.00	855.02	14.23
0562 MTTTO. EQUIPO COMPUTO		4,777.00	4,777.00	100.00	21,825.08	33,445.00	11,619.92	34.74
0563 MTTTO. EQ. TRANSPORTE		1,775.00	1,775.00	100.00	5,938.14	12,425.00	6,486.86	52.21
0569 ARTICULOS DE LIMPIEZA	1,875.08	4,647.00	2,771.92	59.65	26,424.61	32,530.00	6,105.39	18.77
0571 MATERIAL PARA INSTALACION	108.09	60.00	-48.09	-80.15	108.09	424.00	315.91	74.51
0574 HERRAMIENTAS		259.00	259.00	100.00		1,813.00	1,813.00	100.00
0578 COMBUSTIBLES	4,123.85	5,539.00	1,415.15	25.55	19,262.08	38,773.00	19,510.92	50.32
0590 TELEFONOS	13,455.40	14,554.00	1,098.60	7.55	91,912.93	101,878.00	9,965.07	9.78
0634 EVENTOS ESPECIALES	2,748.50	5,000.00	2,251.50	45.03	10,053.73	35,000.00	24,946.27	71.28
0640 FORMAS IMPRESAS				100.00	27,605.75	16,745.00	-10,860.75	-64.86
0641 PAPELERIA Y ART. OFICINA	1,408.73	3,770.00	2,361.27	62.63	17,728.44	26,390.00	8,661.56	32.82
0645 SUMINISTRO DE COMPUTO	17,846.24	14,627.00	-3,219.24	-22.01	96,230.34	102,389.00	6,158.66	6.01
0660 GASTOS MENORES DE OFICINA	450.08		-450.08	100.00	1,810.79		-1,810.79	100.00
0666 COMIDAS POR CARGA DE TRABAJO	171.99	113.00	-58.99	-52.20	171.99	793.00	621.01	78.31
0674 CTO. SERVICIOS PROFESIONALES	9,200.00	9,522.00	322.00	3.38	36,800.00	66,654.00	29,854.00	44.79
0676 CTO. DE SERVICIOS		888.00	888.00	100.00		6,226.00	6,226.00	100.00
0681 CTO. RENTA DE COPIADORA				100.00	1,725.00		-1,725.00	100.00
<b>Total</b>	<b>346,981.11</b>	<b>366,420.88</b>	<b>19,439.77</b>	<b>5.30</b>	<b>1,768,364.91</b>	<b>1,871,618.18</b>	<b>103,253.27</b>	<b>5.51</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0621 SRIA.INFREST. Y SERV.PUBLICOS</b>								
0501 PERC. NORMAL SEMANA	56,053.20	67,860.64	11,807.44	17.40	463,707.29	458,463.46	-5,243.83	-1.14
0502 PERC. NORMAL QUINCENA	181,228.38	200,506.29	19,277.91	9.61	1,116,632.48	1,020,239.58	-96,392.90	-9.45
0503 TIEMPO EXTRA	3,180.08	3,137.90	-42.18	-1.34	26,503.76	27,292.50	788.74	2.89
0505 AGUINALDO	196,241.80	198,050.18	1,808.38	0.91	196,241.80	198,050.18	1,808.38	0.91
0507 PRIMA VACACIONAL	3,912.70	42,022.16	38,109.46	90.69	118,335.05	126,999.45	8,664.40	6.82
0508 PRIMA DOMINICAL				100.00	121.14	121.14		
0509 PRIMA ANTIG. POR VAC.	2,825.56	21,767.05	18,941.49	87.02	64,170.47	62,986.77	-1,183.70	-1.88
0510 HONOR. ASIMILABLES	18,903.00	21,257.28	2,354.28	11.08	126,832.13	131,540.69	4,708.56	3.58
0512 PREMIO PUNTUALIDAD	1,120.00	1,280.00	160.00	12.50	5,572.00	5,732.00	160.00	2.79
0513 PREMIO PRODUCTIVIDAD	1,800.00	3,112.66	1,312.66	42.17	18,310.00	16,696.67	-1,613.33	-9.66
0514 PREMIO DE ANTIGUEDAD				100.00	38,900.00	38,900.00		
0515 BONO DE DESPENSA	36,514.20	38,101.39	1,587.19	4.17	230,881.20	222,945.28	-7,935.92	-3.56
0517 GASTOS DOMICILIARIOS	7,448.00	7,448.00			52,136.00	52,136.00		
0519 BONO COMPENSATORIO				100.00	32,000.00	32,000.00		
0530 UNIFORMES DE CAMPO				100.00		13,478.00	13,478.00	100.00
0531 UNIFORMES DE CHOFERES				100.00		2,692.00	2,692.00	100.00
0544 SERVICIO DE ATENCION CIUDADANA		1,552.00	1,552.00	100.00		10,864.00	10,864.00	100.00
0553 RENTA DE MAQUINARIA PESADA		1,295.58	1,295.58	100.00		9,069.06	9,069.06	100.00
0560 MTTO. EQ. DE OFICINA		423.00	423.00	100.00	1,084.50	2,961.00	1,876.50	63.37
0563 MTTO. EQ. TRANSPORTE		201.00	201.00	100.00		1,407.00	1,407.00	100.00
0569 ARTICULOS DE LIMPIEZA		16.75	16.75	100.00		117.25	117.25	100.00
0570 REFACCIONES		17.00	17.00	100.00		119.00	119.00	100.00
0578 COMBUSTIBLES	31,145.70	15,305.00	-15,840.70	-103.50	81,350.85	107,135.00	25,784.15	24.07
0590 TELEFONOS	29,403.00	30,180.25	777.25	2.58	154,471.00	211,261.75	56,790.75	26.88
0594 OTRAS COMUNICACIONES		3,340.00	3,340.00	100.00	10,047.44	13,360.00	3,312.56	24.79
0600 GASTOS DE VIAJE Y VIATICOS		732.00	732.00	100.00		5,124.00	5,124.00	100.00
0602 GASTOS DE REPRESENTACION		845.00	845.00	100.00	6,660.00	5,915.00	-745.00	-12.60
0634 EVENTOS ESPECIALES		4,489.00	4,489.00	100.00	8,439.86	31,423.00	22,983.14	73.14
0640 FORMAS IMPRESAS	7,210.50	692.00	-6,518.50	-941.98	9,539.25	4,844.00	-4,695.25	-96.93
0641 PAPELERIA Y ART. OFICINA	80.40	1,942.00	1,861.60	95.86	15,293.51	13,594.00	-1,699.51	-12.50
0650 PRENSA Y PUBLICA. OFICIALES				100.00	1,900.00	20,408.00	18,508.00	90.69
0656 REGISTRO DE PATENTES		3,422.00	3,422.00	100.00		23,954.00	23,954.00	100.00
0660 GASTOS MENORES DE OFICINA	497.06	1,631.00	1,133.94	69.52	9,244.94	11,417.00	2,172.06	19.02
0666 COMIDAS POR CARGA DE TRABAJO		690.00	690.00	100.00	10,298.24	4,830.00	-5,468.24	-113.21
0673 CTO. DE VIGILANCIA	25,875.00	32,150.41	6,275.41	19.52	60,328.97	225,052.87	164,723.90	73.19
0681 CTO. RENTA DE COPIADORA	3,450.00	5,832.00	2,382.00	40.84	25,070.00	40,824.00	15,754.00	38.59
<b>Total</b>	<b>606,888.58</b>	<b>709,299.54</b>	<b>102,410.96</b>	<b>14.43</b>	<b>2,884,071.88</b>	<b>3,153,953.65</b>	<b>269,881.77</b>	<b>8.55</b>



## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0622 DIR.GRAL.DE SERV.PUBLICOS</b>								
0501 PERC. NORMAL SEMANA	16,534.40	19,817.48	3,283.08	16.57	126,718.21	121,519.43	-5,198.78	-4.28
0502 PERC. NORMAL QUINCENA	75,340.48	76,319.44	978.96	1.28	520,636.07	515,739.38	-4,896.69	-0.95
0503 TIEMPO EXTRA	1,716.84	1,164.29	-552.55	-47.46	12,622.01	10,372.35	-2,249.66	-21.69
0505 AGUINALDO	65,818.05	67,174.64	1,356.59	2.02	65,818.05	67,174.64	1,356.59	2.02
0507 PRIMA VACACIONAL				100.00	40,075.77	38,977.83	-1,097.94	-2.82
0508 PRIMA DOMINICAL	252.60	388.72	136.12	35.02	1,386.87	1,527.23	140.36	9.19
0509 PRIMA ANTIG. POR VAC.				100.00	12,004.38	11,610.27	-394.11	-3.39
0512 PREMIO PUNTUALIDAD	320.00	480.00	160.00	33.33	1,920.00	2,080.00	160.00	7.69
0513 PREMIO PRODUCTIVIDAD	900.00	2,081.36	1,181.36	56.76	7,930.00	8,773.17	843.17	9.61
0514 PREMIO DE ANTIGUEDAD				100.00	15,900.00	15,900.00		
0515 BONO DE DESPENSA	13,697.80	13,912.79	214.99	1.55	94,812.15	93,737.23	-1,074.92	-1.15
0517 GASTOS DOMICILIARIOS	3,087.00	3,318.94	231.94	6.99	21,168.00	20,008.28	-1,159.72	-5.80
0519 BONO COMPENSATORIO				100.00	13,000.00	12,000.00	-1,000.00	-8.33
0559 MTTO. TUNEL LOMA LARGA		5,833.00	5,833.00	100.00	10,143.00	40,831.00	30,688.00	75.16
0560 MTTO. EQ. DE OFICINA		459.00	459.00	100.00	1,570.45	3,213.00	1,642.55	51.12
0561 MTTO. EQ. DE COMUNICACION		1,666.66	1,666.66	100.00	1,130.57	11,666.62	10,536.05	90.31
0563 MTTO. EQ. TRANSPORTE	4,025.00	444.00	-3,581.00	-806.53	5,319.99	3,108.00	-2,211.99	-71.17
0569 ARTICULOS DE LIMPIEZA	5,956.44	11,502.00	5,545.56	48.21	45,125.30	80,514.00	35,388.70	43.95
0571 MATERIAL PARA INSTALACION	39,179.93	152,208.00	113,028.07	74.26	543,980.72	675,456.00	131,475.28	19.46
0578 COMBUSTIBLES	11,984.57	9,488.08	-2,496.49	-26.31	48,691.25	66,416.56	17,725.31	26.69
0594 OTRAS COMUNICACIONES	630.76	620.00	-10.76	-1.74	3,129.92	4,340.00	1,210.08	27.88
0640 FORMAS IMPRESAS		53.00	53.00	100.00		371.00	371.00	100.00
0641 PAPELERIA Y ART. OFICINA	1,573.89	635.00	-938.89	-147.86	4,048.57	4,445.00	396.43	8.92
0660 GASTOS MENORES DE OFICINA				100.00	155.00		-155.00	100.00
<b>Total</b>	<b>241,017.76</b>	<b>367,566.40</b>	<b>126,548.64</b>	<b>34.42</b>	<b>1,597,286.28</b>	<b>1,809,780.99</b>	<b>212,494.71</b>	<b>11.74</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0623 JEFATURA DE LIMPIA</b>								
0501 PERC. NORMAL SEMANA	234,193.64	272,333.93	38,140.29	14.00	1,762,288.50	1,702,189.83	-60,098.67	-3.53
0502 PERC. NORMAL QUINCENA	14,235.80	14,427.12	191.32	1.33	100,601.93	100,596.24	-5.69	-0.01
0503 TIEMPO EXTRA	6,281.26	11,197.49	4,916.23	43.90	95,254.43	101,902.46	6,648.03	6.52
0505 AGUINALDO	255,746.55	257,044.00	1,297.45	0.50	255,746.55	257,044.00	1,297.45	0.50
0507 PRIMA VACACIONAL	20,459.97	22,935.67	2,475.70	10.79	141,891.81	124,645.84	-17,245.97	-13.84
0508 PRIMA DOMINICAL	639.24	1,834.61	1,195.37	65.16	10,763.91	11,617.05	853.14	7.34
0509 PRIMA ANTIG. POR VAC.	20,562.97	17,974.67	-2,588.30	-14.40	120,667.27	88,196.56	-32,470.71	-36.82
0510 HONOR. ASIMILABLES	19,828.61	26,697.57	6,868.96	25.73	161,401.71	162,909.94	1,508.23	0.93
0512 PREMIO PUNTUALIDAD	4,320.00	4,687.68	367.68	7.84	26,954.00	26,555.58	-398.42	-1.50
0513 PREMIO PRODUCTIVIDAD	2,700.00	3,646.75	946.75	25.96	21,810.00	20,676.25	-1,133.75	-5.48
0514 PREMIO DE ANTIGUEDAD				100.00	53,500.00	53,500.00		
0515 BONO DE DESPENSA	43,604.40	45,105.40	1,501.00	3.33	304,640.45	297,135.45	-7,505.00	-2.53
0517 GASTOS DOMICILIARIOS	28,518.00	28,238.89	-279.11	-0.99	196,833.00	195,876.58	-956.42	-0.49
0519 BONO COMPENSATORIO				100.00	123,000.00	122,000.00	-1,000.00	-0.82
0530 UNIFORMES DE CAMPO	30,303.65		-30,303.65	100.00	74,507.35	87,340.00	12,832.65	14.69
0558 RECOLECCION DE BASURA	515,310.76	1,002,375.00	487,064.24	48.59	5,554,505.51	7,016,625.00	1,462,119.49	20.84
0563 MTTTO. EQ. TRANSPORTE	15,575.00	33,166.00	17,591.00	53.04	180,221.36	232,162.00	51,940.64	22.37
0564 MTTTO. EQUIPO Y MAQ. PESADA	14,939.65	29,965.00	15,025.35	50.14	82,717.20	209,755.00	127,037.80	60.56
0570 REFACCIONES	13,360.13	16,763.00	3,402.87	20.30	130,569.97	117,341.00	-13,228.97	-11.27
0571 MATERIAL PARA INSTALACION				100.00		252.00	252.00	100.00
0572 EQUIPO DE PROTECCION Y SEGURID	6,888.50		-6,888.50	100.00	6,888.50	6,156.00	-732.50	-11.90
0574 HERRAMIENTAS	563.50		-563.50	100.00	2,914.68	2,940.00	25.32	0.86
0577 LUBRICANTES		2,033.00	2,033.00	100.00	18,870.55	27,341.49	8,470.94	30.98
0578 COMBUSTIBLES	68,859.71	79,124.00	10,264.29	12.97	406,810.61	557,779.00	150,968.39	27.07
0585 DISPOSICION DE BASURA	374,856.41	428,343.00	53,486.59	12.49	2,570,826.66	3,998,401.00	1,427,574.34	35.70
0660 GASTOS MENORES DE OFICINA				100.00		108.00	108.00	100.00
<b>Total</b>	<b>1,691,747.75</b>	<b>2,297,892.78</b>	<b>606,145.03</b>	<b>26.37</b>	<b>12,404,185.95</b>	<b>15,521,046.27</b>	<b>3,116,860.32</b>	<b>20.08</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0624 JEFATURA DE ALUMBRADO PUBLICO</b>								
0501 PERC. NORMAL SEMANA	83,304.82	102,079.11	18,774.29	18.39	655,398.83	646,813.83	-8,585.00	-1.33
0502 PERC. NORMAL QUINCENA	5,678.45	5,678.40	-0.05		39,749.21	39,749.09	-0.12	
0503 TIEMPO EXTRA	8,302.84	13,949.50	5,646.66	40.48	98,902.94	101,418.12	2,515.18	2.48
0505 AGUINALDO	95,719.62	102,577.14	6,857.52	6.69	95,719.62	102,577.14	6,857.52	6.69
0507 PRIMA VACACIONAL	5,784.42	8,457.54	2,673.12	31.61	52,519.71	46,402.47	-6,117.24	-13.18
0508 PRIMA DOMINICAL	907.67	727.61	-180.06	-24.75	6,259.67	6,196.47	-63.20	-1.02
0509 PRIMA ANTIG. POR VAC.	6,991.44	9,755.64	2,764.20	28.33	86,879.00	45,471.24	-41,407.76	-91.06
0510 HONOR. ASIMILABLES	49,049.29	55,051.69	6,002.40	10.90	355,703.19	355,435.75	-267.44	-0.08
0512 PREMIO PUNTUALIDAD	1,920.00	1,429.29	-490.71	-34.33	6,010.00	5,903.58	-106.42	-1.80
0513 PREMIO PRODUCTIVIDAD	1,350.00	1,421.30	71.30	5.02	9,480.00	9,123.50	-356.50	-3.91
0514 PREMIO DE ANTIGUEDAD				100.00	30,000.00	30,000.00		
0515 BONO DE DESPENSA	15,678.55	16,544.70	866.15	5.24	112,135.45	113,867.75	1,732.30	1.52
0517 GASTOS DOMICILIARIOS	8,330.00	8,379.00	49.00	0.58	57,722.00	58,212.00	490.00	0.84
0519 BONO COMPENSATORIO				100.00	36,000.00	36,000.00		
0530 UNIFORMES DE CAMPO	12,654.60		-12,654.60	100.00	32,135.60	33,530.00	1,394.40	4.16
0549 OTROS PAGOS CFE	147,205.94	158,870.00	11,664.06	7.34	1,124,606.44	1,112,090.00	-12,516.44	-1.13
0561 MTTO. EQ. DE COMUNICACION				100.00		3,504.00	3,504.00	100.00
0563 MTTO. EQ. TRANSPORTE		8,108.00	8,108.00	100.00	59,817.48	56,756.00	-3,061.48	-5.39
0564 MTTO. EQUIPO Y MAQ. PESADA		9,664.00	9,664.00	100.00	48,320.52	67,648.00	19,327.48	28.57
0570 REFACCIONES	2,731.49	7,245.00	4,513.51	62.30	40,795.91	50,715.00	9,919.09	19.56
0571 MATERIAL PARA INSTALACION		642.00	642.00	100.00	419.00	1,284.00	865.00	67.37
0574 HERRAMIENTAS	1,368.50		-1,368.50	100.00	22,945.96	30,216.00	7,270.04	24.06
0577 LUBRICANTES		685.00	685.00	100.00	2,853.66	4,795.00	1,941.34	40.49
0578 COMBUSTIBLES	65,279.55	56,456.00	-8,823.55	-15.63	402,401.00	395,192.00	-7,209.00	-1.82
0580 MTTO. DE ALUMBRADO	170,078.93	145,833.00	-24,245.93	-16.63	906,616.47	1,020,831.00	114,214.53	11.19
0591 LUZ DE AREAS MPALES.	667,124.00	668,182.00	1,058.00	0.16	3,805,352.00	4,677,274.00	871,922.00	18.64
0592 ALUMBRADO PUBLICO	1,834,448.94	2,026,973.00	192,524.06	9.50	14,355,997.47	15,188,811.00	832,813.53	5.48
0604 GAS NATURAL DE AREAS MPALES.	8,611.00	16,666.00	8,055.00	48.33	63,847.00	116,662.00	52,815.00	45.27
0660 GASTOS MENORES DE OFICINA		833.00	833.00	100.00	851.38	5,831.00	4,979.62	85.40
<b>Total</b>	<b>3,192,520.05</b>	<b>3,426,207.92</b>	<b>233,687.87</b>	<b>6.82</b>	<b>22,509,439.51</b>	<b>24,362,309.94</b>	<b>1,852,870.43</b>	<b>7.60</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0625 JEFATURA DE MTTO.VIAS PUBLICAS</b>								
0501 PERC. NORMAL SEMANA	163,931.35	183,060.14	19,128.79	10.45	1,216,223.67	1,169,481.62	-46,742.05	-4.00
0503 TIEMPO EXTRA	14,937.47	32,784.58	17,847.11	54.44	152,376.03	181,486.45	29,110.42	16.04
0505 AGUINALDO	161,652.23	161,651.52	-0.71		161,652.23	161,651.52	-0.71	
0507 PRIMA VACACIONAL	22,317.34	13,487.67	-8,829.67	-65.46	104,526.16	73,394.91	-31,131.25	-42.42
0508 PRIMA DOMINICAL				100.00	58.24	58.24		
0509 PRIMA ANTIG. POR VAC.	21,389.87	20,430.64	-959.23	-4.70	88,272.06	59,616.06	-28,656.00	-48.07
0512 PREMIO PUNTUALIDAD	3,840.00	3,200.00	-640.00	-20.00	22,906.00	21,946.00	-960.00	-4.37
0513 PREMIO PRODUCTIVIDAD	1,800.00	1,800.00			12,120.00	12,120.00		
0514 PREMIO DE ANTIGUEDAD				100.00	60,100.00	60,100.00		
0515 BONO DE DESPENSA	27,920.05	28,292.39	372.34	1.32	196,394.15	194,532.43	-1,861.72	-0.96
0517 GASTOS DOMICILIARIOS	16,611.00	16,611.00			117,159.00	117,159.00		
0519 BONO COMPENSATORIO				100.00	72,000.00	73,875.00	1,875.00	2.54
0530 UNIFORMES DE CAMPO	16,270.20		-16,270.20	100.00	40,033.80	44,620.00	4,586.20	10.28
0563 MTTO. EQ. TRANSPORTE	103,707.00	10,380.00	-93,327.00	-899.10	171,260.48	72,660.00	-98,600.48	-135.70
0564 MTTO. EQUIPO Y MAQ. PESADA	26,384.39	11,853.00	-14,531.39	-122.60	103,199.35	82,971.00	-20,228.35	-24.38
0570 REFACCIONES	3,214.02	5,092.00	1,877.98	36.88	21,854.12	35,644.00	13,789.88	38.69
0571 MATERIAL PARA INSTALACION	53.48	1,746.00	1,692.52	96.94	195.64	3,492.00	3,296.36	94.40
0574 HERRAMIENTAS	2,871.93	2,226.00	-645.93	-29.02	25,080.92	34,452.00	9,371.08	27.20
0577 LUBRICANTES	2,414.86	2,500.00	85.14	3.41	14,832.12	17,500.00	2,667.88	15.25
0578 COMBUSTIBLES	66,891.30	54,498.00	-12,393.30	-22.74	382,036.97	381,486.00	-550.97	-0.14
0581 PAVIMENTO Y RECARPETEO	96,751.23	147,976.00	51,224.77	34.62	691,252.14	1,005,832.00	314,579.86	31.28
<b>Total</b>	<b>752,957.72</b>	<b>697,588.94</b>	<b>-55,368.78</b>	<b>-7.93</b>	<b>3,653,533.08</b>	<b>3,804,078.23</b>	<b>150,545.15</b>	<b>3.95</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0626 COORD. DE INSPEC. Y VIGILANCIA</b>								
0501 PERC. NORMAL SEMANA	26,194.64	29,962.79	3,768.15	12.58	197,745.69	187,934.52	-9,811.17	-5.22
0502 PERC. NORMAL QUINCENA	96,891.29	96,891.00	-0.29		674,219.32	674,218.69	-0.63	
0503 TIEMPO EXTRA	4,705.33	1,689.13	-3,016.20	-178.57	7,563.21	5,067.39	-2,495.82	-49.25
0505 AGUINALDO	116,687.95	116,687.85	-0.10		116,687.95	116,687.85	-0.10	
0507 PRIMA VACACIONAL	2,334.00	40,025.44	37,691.44	94.17	58,065.73	66,770.02	8,704.29	13.04
0509 PRIMA ANTIG. POR VAC.	1,675.85	28,923.40	27,247.55	94.21	42,411.47	47,750.95	5,339.48	11.18
0512 PREMIO PUNTUALIDAD	320.00	384.14	64.14	16.70	1,920.00	1,279.28	-640.72	-50.08
0513 PREMIO PRODUCTIVIDAD	1,350.00	1,425.59	75.59	5.30	6,720.00	7,242.08	522.08	7.21
0514 PREMIO DE ANTIGUEDAD				100.00	27,900.00	27,900.00		
0515 BONO DE DESPENSA	20,664.75	20,664.75			143,983.25	143,983.25		
0517 GASTOS DOMICILIARIOS	6,762.00	6,762.00			47,334.00	47,334.00		
0519 BONO COMPENSATORIO				100.00	20,000.00	20,000.00		
0530 UNIFORMES DE CAMPO				100.00		9,002.00	9,002.00	100.00
0531 UNIFORMES DE CHOFERES				100.00		3,856.00	3,856.00	100.00
0560 MTTO. EQ. DE OFICINA				100.00		2,500.00	2,500.00	100.00
0563 MTTO. EQ. TRANSPORTE				100.00	7,372.87	5,982.00	-1,390.87	-23.25
0570 REFACCIONES				100.00		1,368.00	1,368.00	100.00
0577 LUBRICANTES		235.00	235.00	100.00	905.93	1,645.00	739.07	44.93
0578 COMBUSTIBLES	680.13	1,386.00	705.87	50.93	3,500.29	9,702.00	6,201.71	63.92
0594 OTRAS COMUNICACIONES	633.25		-633.25	100.00	11,211.20	1,860.00	-9,351.20	-502.75
0641 PAPELERIA Y ART. OFICINA				100.00	1,606.67	6,000.00	4,393.33	73.22
<b>Total</b>	<b>278,899.19</b>	<b>345,037.09</b>	<b>66,137.90</b>	<b>19.16</b>	<b>1,369,147.58</b>	<b>1,388,083.03</b>	<b>18,935.45</b>	<b>1.36</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0628 DIR. DE SERVICIOS GENERALES</b>								
0501 PERC. NORMAL SEMANA	46,529.36	55,759.75	9,230.39	16.55	399,378.40	397,169.97	-2,208.43	-0.56
0502 PERC. NORMAL QUINCENA	58,529.56	59,135.10	605.54	1.02	415,164.89	416,375.95	1,211.06	0.29
0503 TIEMPO EXTRA	19,424.34	9,755.60	-9,668.74	-99.11	62,608.16	42,837.17	-19,770.99	-46.15
0505 AGUINALDO	81,693.51	81,693.42	-0.09		81,693.51	81,693.42	-0.09	
0507 PRIMA VACACIONAL	3,272.24	21,703.91	18,431.67	84.92	54,893.44	49,628.30	-5,265.14	-10.61
0509 PRIMA ANTIG. POR VAC.	1,266.80	7,074.16	5,807.36	82.09	22,020.84	19,174.09	-2,846.75	-14.85
0512 PREMIO PUNTUALIDAD	960.00	499.59	-460.41	-92.16	5,036.00	3,978.03	-1,057.97	-26.60
0513 PREMIO PRODUCTIVIDAD	1,350.00	485.07	-864.93	-178.31	8,520.00	6,544.68	-1,975.32	-30.18
0514 PREMIO DE ANTIGUEDAD				100.00	15,900.00	15,900.00		
0515 BONO DE DESPENSA	17,317.60	17,317.60			126,150.70	126,150.70		
0517 GASTOS DOMICILIARIOS	6,370.00	6,370.00			45,913.00	45,913.00		
0519 BONO COMPENSATORIO				100.00	22,000.00	23,775.00	1,775.00	7.47
0530 UNIFORMES DE CAMPO	5,423.40		-5,423.40	100.00	15,842.40	16,000.00	157.60	0.99
0557 MTTO. MONUMENTOS Y FTES. MPALS	15,597.36	33,333.00	17,735.64	53.21	114,892.37	233,331.00	118,438.63	50.76
0560 MTTO. EQ. DE OFICINA	92.00	208.33	116.33	55.84	92.00	1,458.31	1,366.31	93.69
0561 MTTO. EQ. DE COMUNICACION		1,602.00	1,602.00	100.00		3,204.00	3,204.00	100.00
0563 MTTO. EQ. TRANSPORTE	1,357.00	2,419.00	1,062.00	43.90	21,905.20	16,933.00	-4,972.20	-29.36
0564 MTTO. EQUIPO Y MAQ. PESADA	4,662.10	5,501.00	838.90	15.25	19,142.54	38,507.00	19,364.46	50.29
0565 MTTO. EDIFICIOS SERV. PUBLICOS	9,588.06	10,885.00	1,296.94	11.91	52,758.68	78,860.85	26,102.17	33.10
0570 REFACCIONES	3,370.08	1,060.00	-2,310.08	-217.93	5,438.18	7,420.00	1,981.82	26.71
0571 MATERIAL PARA INSTALACION	23,296.48	27,891.00	4,594.52	16.47	103,259.49	195,237.00	91,977.51	47.11
0574 HERRAMIENTAS	2,510.31	985.00	-1,525.31	-154.85	5,479.02	6,895.00	1,415.98	20.54
0578 COMBUSTIBLES	23,964.49	15,787.00	-8,177.49	-51.80	93,609.67	110,509.00	16,899.33	15.29
0588 MTTO. PALACIO DE JUSTICIA		38,079.00	38,079.00	100.00	144,651.26	266,553.00	121,901.74	45.73
0590 TELEFONOS	2,070.00	2,008.00	-62.00	-3.09	14,174.61	14,056.00	-118.61	-0.84
0594 OTRAS COMUNICACIONES		1,050.00	1,050.00	100.00	858.66	7,350.00	6,491.34	88.32
0596 MTTO. DE CLIMAS		24,342.00	24,342.00	100.00	57,237.01	170,394.00	113,156.99	66.41
0634 EVENTOS ESPECIALES				100.00		2,436.00	2,436.00	100.00
0640 FORMAS IMPRESAS		246.00	246.00	100.00	920.00	1,722.00	802.00	46.57
0641 PAPELERIA Y ART. OFICINA	1,158.75	339.00	-819.75	-241.81	1,680.55	2,373.00	692.45	29.18
0645 SUMINISTRO DE COMPUTO				100.00	1,322.50	1,554.00	231.50	14.90
0660 GASTOS MENORES DE OFICINA	1,480.56	283.00	-1,197.56	-423.17	1,600.56	1,981.00	380.44	19.20
0666 COMIDAS POR CARGA DE TRABAJO		894.00	894.00	100.00		1,788.00	1,788.00	100.00
0682 MTTO. EDIFICIOS PRESIDENCIA	43.35	12,500.00	12,456.65	99.65	10,914.58	50,000.00	39,085.42	78.17
0683 MTTO. EDIFICIOS AYUNTAMIENTO	15,135.76	9,857.00	-5,278.76	-53.55	58,107.90	58,649.00	541.10	0.92
0684 MTTO. EDIFICIOS FINANZAS	20,146.14	31,466.00	11,319.86	35.97	191,845.62	146,862.00	-44,983.62	-30.63
0685 MTTO. EDIFICIOS SERV. ADMTVOS.				100.00	1,268.41	-10,000.00	-11,268.41	112.68
0686 MTTO. EDIF. PROM. HUMANA	205,872.31	85,000.00	-120,872.31	-142.20	552,789.46	183,150.00	-369,639.46	-201.82
0687 MTTO. EDIFICIOS SEGURIDAD PUB.	5,554.51	33,333.00	27,778.49	83.34	155,675.88	233,331.00	77,655.12	33.28
0688 MTTO. EDIFICIOS OBRAS PUBLICAS		2,385.00	2,385.00	100.00	1,343.66	-10,581.34	-11,925.00	112.70
0689 MTTO. EDIFICIOS DES. URBANO		1,304.00	1,304.00	100.00	2,837.79	9,128.00	6,290.21	68.91
0690 MTTO. EDIFICIOS D.I.F.	35,819.36	26,967.00	-8,852.36	-32.83	199,362.06	188,769.00	-10,593.06	-5.61
0691 MTTO. EDIF. RENTA VINCULACION				100.00		3,792.00	3,792.00	100.00
0692 MTTO. EDIF. RENTA CONTRALORIA	647.09	1,657.00	1,009.91	60.95	3,418.82	4,999.00	1,580.18	31.61

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

Fecha: Viernes, 03 de Agosto de 2007, 11:13:33 a.m.



## Gastos por Departamento del mes de Julio del 2007

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	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
0693 MTTO. EDIF. RENTA KIOSCOS	6,835.89	5,607.00	-1,228.89	-21.92	27,462.16	24,249.00	-3,213.16	-13.25
<b>Total</b>	<b>621,338.41</b>	<b>636,782.53</b>	<b>15,444.12</b>	<b>2.42</b>	<b>3,119,169.98</b>	<b>3,290,050.13</b>	<b>170,880.15</b>	<b>5.19</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0629 JEFATURA CONSTRUCCION Y MTTO.</b>								
0501 PERC. NORMAL SEMANA	120,370.35	150,041.33	29,670.98	19.78	973,296.96	936,832.86	-36,464.10	-3.89
0503 TIEMPO EXTRA	13,385.01	14,760.11	1,375.10	9.32	82,754.10	92,296.71	9,542.61	10.34
0505 AGUINALDO	121,181.37	129,366.13	8,184.76	6.33	121,181.37	129,366.13	8,184.76	6.33
0507 PRIMA VACACIONAL	15,435.80	18,905.54	3,469.74	18.35	91,249.94	49,824.49	-41,425.45	-83.14
0508 PRIMA DOMINICAL	1,214.06		-1,214.06	100.00	2,998.83	1,652.26	-1,346.57	-81.50
0509 PRIMA ANTIG. POR VAC.	14,069.09	29,023.39	14,954.30	51.52	100,543.06	51,593.31	-48,949.75	-94.88
0510 HONOR. ASIMILABLES	3,007.26	3,460.74	453.48	13.10	22,504.24	23,188.44	684.20	2.95
0512 PREMIO PUNTUALIDAD	1,760.00	2,161.70	401.70	18.58	14,378.00	12,689.48	-1,688.52	-13.31
0513 PREMIO PRODUCTIVIDAD	1,800.00	1,800.00			12,560.00	12,560.00		
0514 PREMIO DE ANTIGUEDAD				100.00	32,300.00	32,300.00		
0515 BONO DE DESPENSA	21,886.75	23,375.07	1,488.32	6.37	158,508.50	156,366.59	-2,141.91	-1.37
0517 GASTOS DOMICILIARIOS	11,711.00	11,711.00			84,623.00	84,623.00		
0519 BONO COMPENSATORIO				100.00	48,000.00	50,000.00	2,000.00	4.00
0530 UNIFORMES DE CAMPO	13,129.55		-13,129.55	100.00	32,249.45	39,684.00	7,434.55	18.73
0561 MTTO. EQ. DE COMUNICACION				100.00		180.00	180.00	100.00
0563 MTTO. EQ. TRANSPORTE		2,011.00	2,011.00	100.00	9,219.80	14,077.00	4,857.20	34.50
0564 MTTO. EQUIPO Y MAQ. PESADA	314.01		-314.01	100.00	314.01	1,560.00	1,245.99	79.87
0570 REFACCIONES		2,359.00	2,359.00	100.00	6,524.61	16,513.00	9,988.39	60.49
0571 MATERIAL PARA INSTALACION	2,655.96	19,480.00	16,824.04	86.37	83,446.41	136,360.00	52,913.59	38.80
0574 HERRAMIENTAS		639.00	639.00	100.00	1,756.78	4,473.00	2,716.22	60.72
0578 COMBUSTIBLES	29,246.63	18,049.00	-11,197.63	-62.04	124,932.59	126,343.00	1,410.41	1.12
0593 AGUA	525,251.00	525,251.00			2,771,920.00	3,506,389.00	734,469.00	20.95
<b>Total</b>	<b>896,417.84</b>	<b>952,394.01</b>	<b>55,976.17</b>	<b>5.87</b>	<b>4,775,261.65</b>	<b>5,478,872.27</b>	<b>703,610.62</b>	<b>12.84</b>



## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0630 JEFATURA DE SERVICIOS TECNICOS</b>								
0501 PERC. NORMAL SEMANA	62,234.47	75,218.68	12,984.21	17.26	500,467.13	480,388.65	-20,078.48	-4.18
0502 PERC. NORMAL QUINCENA	13,497.06	13,497.00	-0.06		94,479.40	94,479.28	-0.12	
0503 TIEMPO EXTRA	7,641.81	10,046.16	2,404.35	23.93	58,970.10	58,640.92	-329.18	-0.56
0505 AGUINALDO	81,735.00	83,103.06	1,368.06	1.65	81,735.00	83,103.06	1,368.06	1.65
0507 PRIMA VACACIONAL	8,946.72	9,186.78	240.06	2.61	54,216.85	37,988.60	-16,228.25	-42.72
0509 PRIMA ANTIG. POR VAC.	6,760.99	11,314.63	4,553.64	40.25	52,611.42	38,339.62	-14,271.80	-37.22
0512 PREMIO PUNTUALIDAD	1,760.00	1,280.00	-480.00	-37.50	7,916.00	6,956.00	-960.00	-13.80
0513 PREMIO PRODUCTIVIDAD	900.00	1,074.23	174.23	16.22	7,560.00	6,688.82	-871.18	-13.02
0514 PREMIO DE ANTIGUEDAD				100.00	57,500.00	57,500.00		
0515 BONO DE DESPENSA	13,724.70	13,736.06	11.36	0.08	96,072.90	96,016.12	-56.78	-0.06
0517 GASTOS DOMICILIARIOS	7,007.00	7,007.00			49,049.00	49,049.00		
0519 BONO COMPENSATORIO				100.00	30,000.00	30,000.00		
0530 UNIFORMES DE CAMPO	6,327.30		-6,327.30	100.00	15,568.70	21,596.00	6,027.30	27.91
0563 MTTTO. EQ. TRANSPORTE	726.80	1,491.00	764.20	51.25	4,935.15	10,437.00	5,501.85	52.71
0564 MTTTO. EQUIPO Y MAQ. PESADA		48.00	48.00	100.00		336.00	336.00	100.00
0570 REFACCIONES		211.00	211.00	100.00	905.49	1,477.00	571.51	38.69
0571 MATERIAL PARA INSTALACION		1,436.00	1,436.00	100.00	210.65	10,052.00	9,841.35	97.90
0572 EQUIPO DE PROTECCION Y SEGURID		73.00	73.00	100.00		511.00	511.00	100.00
0577 LUBRICANTES	6,833.34	4,772.00	-2,061.34	-43.20	18,212.40	33,404.00	15,191.60	45.48
0578 COMBUSTIBLES	1,200.04	199.58	-1,000.46	-501.28	3,799.38	1,397.06	-2,402.32	-171.96
0590 TELEFONOS	1,872.00	1,986.08	114.08	5.74	12,278.00	13,902.56	1,624.56	11.69
<b>Total</b>	<b>221,167.23</b>	<b>235,680.26</b>	<b>14,513.03</b>	<b>6.15</b>	<b>1,146,487.57</b>	<b>1,132,262.69</b>	<b>-14,224.88</b>	<b>-1.25</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0633 DIR. DE IMAGEN URBANA</b>								
0501 PERC. NORMAL SEMANA	5,541.54	6,641.88	1,100.34	16.57	42,520.65	40,778.83	-1,741.82	-4.27
0502 PERC. NORMAL QUINCENA	60,303.40	60,303.30	-0.10		421,678.24	421,678.06	-0.18	
0505 AGUINALDO	61,048.75	61,048.70	-0.05		61,048.75	61,048.70	-0.05	
0507 PRIMA VACACIONAL				100.00	28,527.62	28,527.62		
0509 PRIMA ANTIG. POR VAC.				100.00	19,317.26	19,317.26		
0512 PREMIO PUNTUALIDAD	160.00		-160.00	100.00	640.00		-640.00	100.00
0513 PREMIO PRODUCTIVIDAD	450.00	471.36	21.36	4.53	3,140.00	3,033.17	-106.83	-3.52
0514 PREMIO DE ANTIGUEDAD				100.00	18,600.00	18,600.00		
0515 BONO DE DESPENSA	9,993.70	9,993.70			69,955.90	69,955.90		
0517 GASTOS DOMICILIARIOS	1,666.00	1,666.00			11,662.00	11,662.00		
0519 BONO COMPENSATORIO				100.00	4,000.00	4,000.00		
0563 MTTO. EQ. TRANSPORTE		939.00	939.00	100.00		6,573.00	6,573.00	100.00
0578 COMBUSTIBLES		1,735.41	1,735.41	100.00		12,147.87	12,147.87	100.00
0594 OTRAS COMUNICACIONES	526.44	310.00	-216.44	-69.82	4,417.44	2,170.00	-2,247.44	-103.57
0634 EVENTOS ESPECIALES		1,207.00	1,207.00	100.00		8,449.00	8,449.00	100.00
0641 PAPELERIA Y ART. OFICINA		34.83	34.83	100.00		243.81	243.81	100.00
0645 SUMINISTRO DE COMPUTO		717.00	717.00	100.00	3,957.60	5,019.00	1,061.40	21.15
0660 GASTOS MENORES DE OFICINA		119.00	119.00	100.00	3,402.00	833.00	-2,569.00	-308.40
0666 COMIDAS POR CARGA DE TRABAJO		71.00	71.00	100.00		497.00	497.00	100.00
<b>Total</b>	<b>139,689.83</b>	<b>145,258.18</b>	<b>5,568.35</b>	<b>3.83</b>	<b>692,867.46</b>	<b>714,534.22</b>	<b>21,666.76</b>	<b>3.03</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0634 COORD. DESARROLLO AREAS VERDES</b>								
0501 PERC. NORMAL SEMANA	475,561.14	553,229.43	77,668.29	14.04	3,625,678.35	3,592,884.56	-32,793.79	-0.91
0502 PERC. NORMAL QUINCENA	5,871.91	5,871.90	-0.01		41,103.64	41,103.60	-0.04	
0503 TIEMPO EXTRA	36,140.14	19,381.48	-16,758.66	-86.47	136,210.18	107,724.89	-28,485.29	-26.44
0505 AGUINALDO	509,394.70	515,511.45	6,116.75	1.19	512,558.58	515,511.45	2,952.87	0.57
0507 PRIMA VACACIONAL	37,762.28	42,367.13	4,604.85	10.87	279,533.95	264,681.49	-14,852.46	-5.61
0508 PRIMA DOMINICAL	1,299.16	1,407.71	108.55	7.71	7,172.33	7,104.73	-67.60	-0.95
0509 PRIMA ANTIG. POR VAC.	29,954.61	51,033.16	21,078.55	41.30	285,297.42	242,009.30	-43,288.12	-17.89
0510 HONOR. ASIMILABLES	37,624.26	54,196.00	16,571.74	30.58	281,781.96	165,429.35	-116,352.61	-70.33
0512 PREMIO PUNTUALIDAD	9,280.00	7,200.00	-2,080.00	-28.89	44,706.00	42,146.00	-2,560.00	-6.07
0513 PREMIO PRODUCTIVIDAD	4,500.00	5,546.43	1,046.43	18.87	41,900.00	35,767.86	-6,132.14	-17.14
0514 PREMIO DE ANTIGUEDAD				100.00	76,100.00	76,100.00		
0515 BONO DE DESPENSA	86,143.05	87,782.11	1,639.06	1.87	613,842.05	609,188.87	-4,653.18	-0.76
0517 GASTOS DOMICILIARIOS	55,272.00	55,664.00	392.00	0.70	393,225.00	393,617.00	392.00	0.10
0519 BONO COMPENSATORIO				100.00	243,000.00	246,000.00	3,000.00	1.22
0530 UNIFORMES DE CAMPO	60,132.35		-60,132.35	100.00	147,902.65	169,134.00	21,231.35	12.55
0563 MTTTO. EQ. TRANSPORTE	9,716.72	17,954.00	8,237.28	45.88	104,843.18	125,678.00	20,834.82	16.58
0564 MTTTO. EQUIPO Y MAQ. PESADA	85.00	17,417.00	17,332.00	99.51	9,467.46	121,919.00	112,451.54	92.23
0570 REFACCIONES	24,481.79	12,711.00	-11,770.79	-92.60	114,761.13	88,977.00	-25,784.13	-28.98
0572 EQUIPO DE PROTECCION Y SEGURID	4,025.00	815.00	-3,210.00	-393.87	4,600.00	5,705.00	1,105.00	19.37
0574 HERRAMIENTAS	18,118.50	1,305.00	-16,813.50	**** **	21,860.06	9,135.00	-12,725.06	-139.30
0577 LUBRICANTES	905.63	941.00	35.37	3.76	6,353.52	6,587.00	233.48	3.54
0578 COMBUSTIBLES	152,519.34	120,486.75	-32,032.59	-26.59	748,914.63	843,407.25	94,492.62	11.20
0582 MTTTO. PARQUES Y JARDINES	129,925.10	123,041.66	-6,883.44	-5.59	657,498.72	861,291.62	203,792.90	23.66
0618 AYUDA A PARQUES Y JAR	181,843.75	154,197.00	-27,646.75	-17.93	1,045,513.85	1,079,379.00	33,865.15	3.14
0675 CTO. DE RIEGO	47,876.33	28,406.66	-19,469.67	-68.54	253,842.88	198,846.62	-54,996.26	-27.66
<b>Total</b>	<b>1,918,432.76</b>	<b>1,876,465.87</b>	<b>-41,966.89</b>	<b>-2.23</b>	<b>9,697,667.54</b>	<b>9,849,328.59</b>	<b>151,661.05</b>	<b>1.53</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0641 DIR.GRAL DE OBRAS PUBLICAS</b>								
0501 PERC. NORMAL SEMANA	22,264.21	31,205.65	8,941.44	28.65	188,920.68	183,122.75	-5,797.93	-3.17
0502 PERC. NORMAL QUINCENA	94,754.60	89,804.40	-4,950.20	-5.51	671,681.79	666,731.43	-4,950.36	-0.74
0503 TIEMPO EXTRA		574.88	574.88	100.00	2,944.15	3,321.31	377.16	11.36
0504 PERC. EXTRAORDINARIA	525.00		-525.00	100.00	525.00		-525.00	100.00
0505 AGUINALDO	78,455.25	83,452.52	4,997.27	5.99	78,455.25	83,452.52	4,997.27	5.99
0507 PRIMA VACACIONAL				100.00	45,136.26	45,136.26		
0509 PRIMA ANTIG. POR VAC.				100.00	50,012.68	17,502.85	-32,509.83	-185.74
0510 HONOR. ASIMILABLES	20,596.03	19,833.53	-762.50	-3.84	136,638.94	86,956.31	-49,682.63	-57.14
0512 PREMIO PUNTUALIDAD	320.00	160.00	-160.00	-100.00	1,120.00	800.00	-320.00	-40.00
0513 PREMIO PRODUCTIVIDAD		947.95	947.95	100.00	4,030.00	4,690.26	660.26	14.08
0515 BONO DE DESPENSA	17,823.50	18,193.26	369.76	2.03	129,110.60	125,992.80	-3,117.80	-2.47
0517 GASTOS DOMICILIARIOS	2,548.00	2,804.29	256.29	9.14	17,297.00	16,750.58	-546.42	-3.26
0519 BONO COMPENSATORIO				100.00	9,000.00	10,000.00	1,000.00	10.00
0530 UNIFORMES DE CAMPO	1,322.50		-1,322.50	100.00	1,322.50		-1,322.50	100.00
0544 SERVICIO DE ATENCION CIUDADANA	1,281.82	1,666.66	384.84	23.09	5,778.00	11,666.62	5,888.62	50.47
0560 MTTO. EQ. DE OFICINA	972.90	163.58	-809.32	-494.75	1,030.40	1,145.06	114.66	10.01
0563 MTTO. EQ. TRANSPORTE	2,444.81	2,025.00	-419.81	-20.73	6,937.76	14,175.00	7,237.24	51.06
0569 ARTICULOS DE LIMPIEZA	2,705.74	930.66	-1,775.08	-190.73	8,743.73	6,514.62	-2,229.11	-34.22
0571 MATERIAL PARA INSTALACION		217.33	217.33	100.00		1,521.31	1,521.31	100.00
0578 COMBUSTIBLES	2,014.20	871.00	-1,143.20	-131.25	6,835.42	6,097.00	-738.42	-12.11
0590 TELEFONOS	1,033.00	1,386.08	353.08	25.47	9,033.00	9,702.56	669.56	6.90
0594 OTRAS COMUNICACIONES	6,509.42	6,976.66	467.24	6.70	35,925.26	48,836.62	12,911.36	26.44
0602 GASTOS DE REPRESENTACION	136.00	1,000.00	864.00	86.40	2,143.00	7,000.00	4,857.00	69.39
0634 EVENTOS ESPECIALES		1,080.58	1,080.58	100.00	1,885.00	7,564.06	5,679.06	75.08
0640 FORMAS IMPRESAS		432.25	432.25	100.00	14,639.50	14,525.75	-113.75	-0.78
0641 PAPELERIA Y ART. OFICINA	2,033.01	1,892.16	-140.85	-7.44	11,219.56	13,245.12	2,025.56	15.29
0643 MATERIAL FOTOGRAFICO	156.00	83.33	-72.67	-87.21	156.00	583.31	427.31	73.26
0645 SUMINISTRO DE COMPUTO	7,080.12	2,252.58	-4,827.54	-214.31	19,896.96	15,768.06	-4,128.90	-26.19
0650 PRENSA Y PUBLICA. OFICIALES	-10,348.00	3,333.33	13,681.33	410.44	1,570.00	23,333.31	21,763.31	93.27
0660 GASTOS MENORES DE OFICINA	971.74	1,075.41	103.67	9.64	8,318.03	7,527.87	-790.16	-10.50
0666 COMIDAS POR CARGA DE TRABAJO		301.83	301.83	100.00		2,112.81	2,112.81	100.00
0681 CTO. RENTA DE COPIADORA	10,972.15	11,356.16	384.01	3.38	65,832.90	79,493.12	13,660.22	17.18
<b>Total</b>	<b>266,572.00</b>	<b>284,021.08</b>	<b>17,449.08</b>	<b>6.14</b>	<b>1,536,139.37</b>	<b>1,515,269.27</b>	<b>-20,870.10</b>	<b>-1.37</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0642 SUBDIRECCION DE CONSTRUCCION</b>								
0501 PERC. NORMAL SEMANA	15,882.37	19,036.30	3,153.93	16.57	121,866.64	116,872.67	-4,993.97	-4.27
0502 PERC. NORMAL QUINCENA	184,659.53	184,659.00	-0.53		1,384,224.21	1,384,223.15	-1.06	
0505 AGUINALDO	191,862.49	196,813.89	4,951.40	2.52	201,765.46	196,813.89	-4,951.57	-2.52
0506 INDEMNIZACIONES				100.00	43,392.96		-43,392.96	100.00
0507 PRIMA VACACIONAL				100.00	96,441.34	96,441.34		
0509 PRIMA ANTIG. POR VAC.				100.00	48,814.95	48,814.95		
0510 HONOR. ASIMILABLES	14,797.50		-14,797.50	100.00	94,796.70	67,111.96	-27,684.74	-41.25
0512 PREMIO PUNTUALIDAD	320.00	160.00	-160.00	-100.00	1,280.00	960.00	-320.00	-33.33
0513 PREMIO PRODUCTIVIDAD	900.00		-900.00	100.00	3,590.00	2,090.45	-1,499.55	-71.73
0514 PREMIO DE ANTIGUEDAD				100.00	9,300.00	9,300.00		
0515 BONO DE DESPENSA	31,812.27	33,344.58	1,532.31	4.60	241,180.05	243,892.47	2,712.42	1.11
0517 GASTOS DOMICILIARIOS	5,243.00	5,243.00			39,445.00	39,445.00		
0519 BONO COMPENSATORIO				100.00	6,000.00	6,000.00		
0560 MTTTO. EQ. DE OFICINA		208.33	208.33	100.00		1,458.31	1,458.31	100.00
0563 MTTTO. EQ. TRANSPORTE	5,714.81	2,861.41	-2,853.40	-99.72	12,842.80	20,029.87	7,187.07	35.88
0569 ARTICULOS DE LIMPIEZA		231.16	231.16	100.00	877.46	1,618.12	740.66	45.77
0578 COMBUSTIBLES	11,093.38	8,417.41	-2,675.97	-31.79	42,230.18	58,921.87	16,691.69	28.33
0590 TELEFONOS	7,490.00	7,948.16	458.16	5.76	49,131.00	55,637.12	6,506.12	11.69
0594 OTRAS COMUNICACIONES	833.87	830.00	-3.87	-0.47	4,847.74	5,810.00	962.26	16.56
0640 FORMAS IMPRESAS		480.50	480.50	100.00	5,318.75	3,363.50	-1,955.25	-58.13
0641 PAPELERIA Y ART. OFICINA	5,754.26	884.33	-4,869.93	-550.69	9,861.09	6,190.31	-3,670.78	-59.30
0643 MATERIAL FOTOGRAFICO	65.45	37.75	-27.70	-73.38	65.45	264.25	198.80	75.23
0645 SUMINISTRO DE COMPUTO	1,497.89	1,627.25	129.36	7.95	10,090.68	11,390.75	1,300.07	11.41
0660 GASTOS MENORES DE OFICINA	391.00	376.16	-14.84	-3.95	2,600.01	2,633.12	33.11	1.26
<b>Total</b>	<b>478,317.82</b>	<b>463,159.23</b>	<b>-15,158.59</b>	<b>-3.27</b>	<b>2,429,962.47</b>	<b>2,379,283.10</b>	<b>-50,679.37</b>	<b>-2.13</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0643 SUBDIR. DE PLANE. Y PROM.OBRAS</b>								
0501 PERC. NORMAL SEMANA	9,886.28	11,849.47	1,963.19	16.57	75,858.18	72,750.44	-3,107.74	-4.27
0502 PERC. NORMAL QUINCENA	77,745.83	72,075.00	-5,670.83	-7.87	534,228.98	520,157.93	-14,071.05	-2.71
0505 AGUINALDO	61,120.05	70,378.34	9,258.29	13.16	61,120.05	70,378.34	9,258.29	13.16
0507 PRIMA VACACIONAL				100.00	26,988.71	26,988.71		
0509 PRIMA ANTIG. POR VAC.				100.00	17,135.87	17,135.87		
0510 HONOR. ASIMILABLES	15,495.00	11,130.84	-4,364.16	-39.21	57,239.10	49,089.93	-8,149.17	-16.60
0512 PREMIO PUNTUALIDAD	160.00		-160.00	100.00	480.00	320.00	-160.00	-50.00
0513 PREMIO PRODUCTIVIDAD	900.00	472.79	-427.21	-90.36	3,600.00	3,036.03	-563.97	-18.58
0515 BONO DE DESPENSA	14,511.23	13,111.23	-1,400.00	-10.68	99,213.09	96,413.09	-2,800.00	-2.90
0517 GASTOS DOMICILIARIOS	2,891.00	2,891.00			20,629.00	20,237.00	-392.00	-1.94
0519 BONO COMPENSATORIO				100.00	6,000.00	6,000.00		
0563 MTTO. EQ. TRANSPORTE	1,286.61	1,027.33	-259.28	-25.24	3,716.20	7,191.31	3,475.11	48.32
0564 MTTO. EQUIPO Y MAQ. PESADA		36.16	36.16	100.00		253.12	253.12	100.00
0569 ARTICULOS DE LIMPIEZA		166.25	166.25	100.00	577.53	1,163.75	586.22	50.37
0578 COMBUSTIBLES	4,204.11	4,081.25	-122.86	-3.01	16,460.44	28,568.75	12,108.31	42.38
0590 TELEFONOS	2,606.00	2,765.00	159.00	5.75	17,092.00	19,355.00	2,263.00	11.69
0594 OTRAS COMUNICACIONES	869.45	1,050.00	180.55	17.20	2,728.68	7,350.00	4,621.32	62.88
0640 FORMAS IMPRESAS		12.83	12.83	100.00		89.81	89.81	100.00
0641 PAPELERIA Y ART. OFICINA	1,170.40	1,006.58	-163.82	-16.27	5,928.89	7,046.06	1,117.17	15.86
0643 MATERIAL FOTOGRAFICO	395.00	111.83	-283.17	-253.21	778.30	782.81	4.51	0.58
0645 SUMINISTRO DE COMPUTO	1,442.65	1,437.50	-5.15	-0.36	9,757.17	10,062.50	305.33	3.03
0660 GASTOS MENORES DE OFICINA	1,034.00	1,104.00	70.00	6.34	6,167.23	7,728.00	1,560.77	20.20
<b>Total</b>	<b>195,717.61</b>	<b>194,707.40</b>	<b>-1,010.21</b>	<b>-0.51</b>	<b>965,699.42</b>	<b>972,098.45</b>	<b>6,399.03</b>	<b>0.65</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0644 SUBDIRECCION DE CONTRATACION</b>								
0501 PERC. NORMAL SEMANA	23,028.83	27,563.41	4,534.58	16.45	176,713.06	169,665.00	-7,048.06	-4.15
0502 PERC. NORMAL QUINCENA	24,926.19	24,926.10	-0.09		172,679.28	172,679.06	-0.22	
0505 AGUINALDO	51,253.05	51,252.92	-0.13		51,253.05	51,252.92	-0.13	
0507 PRIMA VACACIONAL				100.00	21,157.28	21,157.28		
0509 PRIMA ANTIG. POR VAC.				100.00	19,772.39	19,772.39		
0512 PREMIO PUNTUALIDAD	640.00	320.00	-320.00	-100.00	1,920.00	1,280.00	-640.00	-50.00
0513 PREMIO PRODUCTIVIDAD	450.00	968.21	518.21	53.52	4,480.00	4,588.96	108.96	2.37
0515 BONO DE DESPENSA	7,600.73	7,600.73			52,889.91	52,889.91		
0517 GASTOS DOMICILIARIOS	1,764.00	1,764.00			12,348.00	12,348.00		
0519 BONO COMPENSATORIO				100.00	8,000.00	8,000.00		
0560 MTTO. EQ. DE OFICINA		87.50	87.50	100.00		612.50	612.50	100.00
0563 MTTO. EQ. TRANSPORTE		415.00	415.00	100.00		2,905.00	2,905.00	100.00
0578 COMBUSTIBLES	707.62	853.75	146.13	17.12	3,075.23	5,976.25	2,901.02	48.54
0590 TELEFONOS	3,553.00	4,148.16	595.16	14.35	26,249.00	29,037.12	2,788.12	9.60
0594 OTRAS COMUNICACIONES	857.82	520.00	-337.82	-64.97	3,774.19	3,640.00	-134.19	-3.69
0641 PAPELERIA Y ART. OFICINA		456.92	456.92	100.00	2,640.69	3,198.44	557.75	17.44
0645 SUMINISTRO DE COMPUTO		447.75	447.75	100.00	3,964.68	3,134.25	-830.43	-26.50
0660 GASTOS MENORES DE OFICINA	910.50	262.16	-648.34	-247.31	1,666.81	1,835.12	168.31	9.17
<b>Total</b>	<b>115,691.74</b>	<b>121,586.61</b>	<b>5,894.87</b>	<b>4.84</b>	<b>562,583.57</b>	<b>563,972.20</b>	<b>1,388.63</b>	<b>0.24</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0645 INFRAESTRUCTURA SOCIAL</b>								
0560 MTTQ. EQ. DE OFICINA		100.00	100.00	100.00		700.00	700.00	100.00
0569 ARTICULOS DE LIMPIEZA		185.83	185.83	100.00	1,313.54	1,300.81	-12.73	-0.98
0605 APOYO A LA CONSTRUCCION				100.00		250,000.00	250,000.00	100.00
0640 FORMAS IMPRESAS	517.50	359.16	-158.34	-44.09	2,564.50	2,514.12	-50.38	-2.00
0641 PAPELERIA Y ART. OFICINA	589.50	505.83	-83.67	-16.54	1,780.65	3,540.81	1,760.16	49.71
0645 SUMINISTRO DE COMPUTO	1,114.76	1,007.08	-107.68	-10.69	6,075.56	7,049.56	974.00	13.82
0660 GASTOS MENORES DE OFICINA	752.00	189.00	-563.00	-297.88	1,059.00	1,323.00	264.00	19.95
<b>Total</b>	<b>2,973.76</b>	<b>2,346.90</b>	<b>-626.86</b>	<b>-26.71</b>	<b>12,793.25</b>	<b>266,428.30</b>	<b>253,635.05</b>	<b>95.19</b>



## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0651 SRIA. SEG. PUBLICA Y VIALIDAD</b>								
0501 PERC. NORMAL SEMANA	6,871.39	8,314.29	1,442.90	17.35	52,784.67	50,231.06	-2,553.61	-5.08
0502 PERC. NORMAL QUINCENA	130,410.60	118,935.30	-11,475.30	-9.65	882,249.05	870,967.07	-11,281.98	-1.30
0503 TIEMPO EXTRA	5,434.19	5,239.33	-194.86	-3.72	31,441.05	31,122.94	-318.11	-1.02
0505 AGUINALDO	87,387.00	80,995.82	-6,391.18	-7.89	91,633.62	80,995.82	-10,637.80	-13.13
0506 INDEMNIZACIONES				100.00	57,350.59		-57,350.59	100.00
0507 PRIMA VACACIONAL		30,770.08	30,770.08	100.00	59,954.88	89,139.68	29,184.80	32.74
0508 PRIMA DOMINICAL	196.32	411.33	215.01	52.27	2,484.84	2,440.50	-44.34	-1.82
0509 PRIMA ANTIG. POR VAC.		5,054.72	5,054.72	100.00	8,955.13	12,855.55	3,900.42	30.34
0510 HONOR. ASIMILABLES	63,660.42	40,024.28	-23,636.14	-59.05	455,864.83	298,618.84	-157,245.99	-52.66
0512 PREMIO PUNTUALIDAD	160.00	480.00	320.00	66.67	1,120.00	1,760.00	640.00	36.36
0513 PREMIO PRODUCTIVIDAD	450.00	498.25	48.25	9.68	2,240.00	2,448.77	208.77	8.53
0514 PREMIO DE ANTIGUEDAD				100.00	32,300.00	9,450.00	-22,850.00	-241.80
0515 BONO DE DESPENSA	19,045.75	19,045.75			139,778.65	139,778.65		
0517 GASTOS DOMICILIARIOS	3,283.00	3,283.00			24,157.00	24,157.00		
0519 BONO COMPENSATORIO				100.00	6,000.00	6,000.00		
0530 UNIFORMES DE CAMPO				100.00		1,498.00	1,498.00	100.00
0531 UNIFORMES DE CHOFERES				100.00		627.00	627.00	100.00
0534 CAPACITACION Y DESARROLLO		8,300.00	8,300.00	100.00	82,718.75	58,100.00	-24,618.75	-42.37
0538 UNIFORMES SEG.PUBLICA				100.00		9,460.00	9,460.00	100.00
0544 SERVICIO DE ATENCION CIUDADANA		260.00	260.00	100.00		780.00	780.00	100.00
0560 MTTO. EQ. DE OFICINA	598.00	1,318.00	720.00	54.63	4,278.00	9,226.00	4,948.00	53.63
0561 MTTO. EQ. DE COMUNICACION		3,272.00	3,272.00	100.00		22,904.00	22,904.00	100.00
0562 MTTO. EQUIPO COMPUTO		520.00	520.00	100.00		3,640.00	3,640.00	100.00
0563 MTTO. EQ. TRANSPORTE	184.00	5,314.00	5,130.00	96.54	13,554.21	37,198.00	23,643.79	63.56
0564 MTTO. EQUIPO Y MAQ. PESADA		2,029.00	2,029.00	100.00	10,022.50	14,203.00	4,180.50	29.43
0569 ARTICULOS DE LIMPIEZA	35.00	1,146.00	1,111.00	96.95	4,720.11	8,022.00	3,301.89	41.16
0570 REFACCIONES	27.13	729.00	701.87	96.28	27.13	5,103.00	5,075.87	99.47
0571 MATERIAL PARA INSTALACION	679.65	2,870.00	2,190.35	76.32	1,285.28	20,090.00	18,804.72	93.60
0578 COMBUSTIBLES	170,344.61	69,123.42	-101,221.19	-146.44	508,458.36	483,863.93	-24,594.43	-5.08
0579 MTTO. DE ARMAMENTO				100.00		14,830.00	14,830.00	100.00
0590 TELEFONOS	53,666.00	41,666.00	-12,000.00	-28.80	384,052.00	291,662.00	-92,390.00	-31.68
0594 OTRAS COMUNICACIONES	6,201.93	10,704.00	4,502.07	42.06	69,775.98	74,928.00	5,152.02	6.88
0600 GASTOS DE VIAJE Y VIATICOS		9,177.00	9,177.00	100.00	31,658.07	64,239.00	32,580.93	50.72
0602 GASTOS DE REPRESENTACION	10,524.00	2,145.00	-8,379.00	-390.63	35,810.45	15,015.00	-20,795.45	-138.50
0610 APORTACIONES	35,877.80		-35,877.80	100.00	35,877.80	40,000.00	4,122.20	10.31
0627 DEDUCIBLE X ACCIDENTE	471.50		-471.50	100.00	471.50		-471.50	100.00
0634 EVENTOS ESPECIALES	680.80	3,185.00	2,504.20	78.62	2,991.31	12,740.00	9,748.69	76.52
0640 FORMAS IMPRESAS	2,817.50	1,980.00	-837.50	-42.30	10,048.70	13,860.00	3,811.30	27.50
0641 PAPELERIA Y ART. OFICINA	3,784.22	1,322.00	-2,462.22	-186.25	7,140.80	9,254.00	2,113.20	22.84
0642 LIBROS REVISTAS Y SUSCRIPCIONE		164.00	164.00	100.00	1,900.00	1,148.00	-752.00	-65.51
0643 MATERIAL FOTOGRAFICO	307.50	1,061.00	753.50	71.02	1,098.12	4,244.00	3,145.88	74.13
0645 SUMINISTRO DE COMPUTO	2,507.00	3,673.00	1,166.00	31.75	18,693.42	25,705.00	7,011.58	27.28
0650 PRENSA Y PUBLICA. OFICIALES	16,955.60	7,102.00	-9,853.60	-138.74	106,619.95	49,717.00	-56,902.95	-114.45
0659 GASTOS PARA CELDAS	13,427.40	11,863.00	-1,564.40	-13.19	30,853.35	83,038.00	52,184.65	62.84

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
0660 GASTOS MENORES DE OFICINA	6,346.42	3,987.00	-2,359.42	-59.18	20,762.00	27,906.00	7,144.00	25.60
0666 COMIDAS POR CARGA DE TRABAJO	8,036.81	6,667.00	-1,369.81	-20.55	149,325.70	46,666.00	-102,659.70	-219.99
0667 MAT. Y MEDICAMENTO PARA CANES		2,877.00	2,877.00	100.00	14,285.55	20,139.00	5,853.45	29.07
0668 REFRENDOS TENENCIAS Y OTROS	404.25		-404.25	100.00	404.25		-404.25	100.00
0670 PROYECTOS	376,964.49	376,965.00	0.51		876,671.91	876,675.00	3.09	
0671 CTO. MTTO. A EQUIPOS	17,618.00	35,500.00	17,882.00	50.37	123,326.00	248,500.00	125,174.00	50.37
0676 CTO. DE SERVICIOS	269,962.50	268,180.00	-1,782.50	-0.66	1,891,520.00	1,902,215.00	10,695.00	0.56
0681 CTO. RENTA DE COPIADORA	1,725.00	1,865.00	140.00	7.51	10,350.00	13,058.00	2,708.00	20.74
0694 GASTOS DE ESCOLTAS	154,346.10		-154,346.10	100.00	154,346.10		-154,346.10	100.00
<b>Total</b>	<b>1,471,391.88</b>	<b>1,198,016.57</b>	<b>-273,375.31</b>	<b>-22.81</b>	<b>6,451,361.61</b>	<b>6,130,219.81</b>	<b>-321,141.80</b>	<b>-5.23</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0652 DIR. DE TRANSITO</b>								
0501 PERC. NORMAL SEMANA	2,609.20	4,210.35	1,601.15	38.03	25,386.35	24,670.15	-716.20	-2.90
0502 PERC. NORMAL QUINCENA	767,731.50	801,918.60	34,187.10	4.26	5,461,564.68	5,533,606.62	72,041.94	1.30
0503 TIEMPO EXTRA	110,994.52	154,740.06	43,745.54	28.27	763,214.90	699,852.52	-63,362.38	-9.05
0504 PERC. EXTRAORDINARIA				100.00	5,000.00		-5,000.00	100.00
0505 AGUINALDO	743,898.44	774,272.92	30,374.48	3.92	766,837.35	774,272.92	7,435.57	0.96
0506 INDEMNIZACIONES				100.00	209,612.65		-209,612.65	100.00
0507 PRIMA VACACIONAL	95,526.19	66,660.76	-28,865.43	-43.30	471,267.13	425,983.27	-45,283.86	-10.63
0508 PRIMA DOMINICAL	28,032.47	22,367.76	-5,664.71	-25.33	174,376.18	160,542.16	-13,834.02	-8.62
0509 PRIMA ANTIG. POR VAC.	88,961.00	49,522.55	-39,438.45	-79.64	360,751.99	280,745.95	-80,006.04	-28.50
0510 HONOR. ASIMILABLES	15,025.36		-15,025.36	100.00	15,025.36		-15,025.36	100.00
0512 PREMIO PUNTUALIDAD	13,600.00	13,760.00	160.00	1.16	74,122.00	87,882.00	13,760.00	15.66
0513 PREMIO PRODUCTIVIDAD		450.00	450.00	100.00	450.00	1,350.00	900.00	66.67
0514 PREMIO DE ANTIGUEDAD				100.00	212,600.00	212,600.00		
0515 BONO DE DESPENSA	128,680.90	135,108.50	6,427.60	4.76	924,751.25	936,766.15	12,014.90	1.28
0516 BONOS SSPV	212,670.00	215,755.00	3,085.00	1.43	1,540,280.00	1,517,715.00	-22,565.00	-1.49
0517 GASTOS DOMICILIARIOS	53,361.00	55,713.00	2,352.00	4.22	389,991.00	394,695.00	4,704.00	1.19
0519 BONO COMPENSATORIO				100.00	2,000.00	2,000.00		
0530 UNIFORMES DE CAMPO				100.00		1,630.00	1,630.00	100.00
0534 CAPACITACION Y DESARROLLO		4,166.00	4,166.00	100.00		29,165.00	29,165.00	100.00
0538 UNIFORMES SEG.PUBLICA	156,408.34	156,500.00	91.66	0.06	356,519.84	507,353.00	150,833.16	29.73
0560 MTTO. EQ. DE OFICINA	1,058.00	468.00	-590.00	-126.07	1,058.00	3,279.00	2,221.00	67.73
0561 MTTO. EQ. DE COMUNICACION		10,854.00	10,854.00	100.00	11,610.61	75,975.00	64,364.39	84.72
0563 MTTO. EQ. TRANSPORTE	105,106.80	104,190.00	-916.80	-0.88	592,515.38	729,333.00	136,817.62	18.76
0564 MTTO. EQUIPO Y MAQ. PESADA	2,357.50	5,222.00	2,864.50	54.85	32,696.58	36,554.00	3,857.42	10.55
0569 ARTICULOS DE LIMPIEZA		1,622.00	1,622.00	100.00	5,806.25	11,357.00	5,550.75	48.88
0570 REFACCIONES	32,914.79	66,220.00	33,305.21	50.29	354,791.34	463,540.00	108,748.66	23.46
0571 MATERIAL PARA INSTALACION		259.00	259.00	100.00		1,813.00	1,813.00	100.00
0572 EQUIPO DE PROTECCION Y SEGURID	6,382.50	5,975.00	-407.50	-6.82	29,816.05	41,828.00	12,011.95	28.72
0577 LUBRICANTES	5,512.69	4,107.00	-1,405.69	-34.23	16,774.40	28,749.00	11,974.60	41.65
0578 COMBUSTIBLES	490,462.79	328,254.00	-162,208.79	-49.42	2,145,325.70	2,297,778.00	152,452.30	6.63
0634 EVENTOS ESPECIALES		1,229.00	1,229.00	100.00	6,382.50	8,606.00	2,223.50	25.84
0640 FORMAS IMPRESAS	3,335.00	8,889.00	5,554.00	62.48	47,745.70	62,226.00	14,480.30	23.27
0641 PAPELERIA Y ART. OFICINA	6,772.39	3,835.00	-2,937.39	-76.59	17,328.02	26,845.00	9,516.98	35.45
0645 SUMINISTRO DE COMPUTO	3,727.15	1,555.00	-2,172.15	-139.69	7,948.89	10,885.00	2,936.11	26.97
0660 GASTOS MENORES DE OFICINA	52.00	346.00	294.00	84.97	1,280.08	1,386.00	105.92	7.64
0661 DICTAMENES MEDICOS	19,380.00	35,505.00	16,125.00	45.42	114,890.00	248,538.00	133,648.00	53.77
0668 REFRENDOS TENENCIAS Y OTROS				100.00	4,753.00		-4,753.00	100.00
<b>Total</b>	<b>3,094,560.53</b>	<b>3,033,675.50</b>	<b>-60,885.03</b>	<b>-2.00</b>	<b>15,144,473.18</b>	<b>15,639,521.74</b>	<b>495,048.56</b>	<b>3.16</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0653 COORD. LOGISTICA Y EST.VIALID</b>								
0502 PERC. NORMAL QUINCENA	52,801.31	52,801.20	-0.11		367,876.85	368,226.32	349.47	0.09
0503 TIEMPO EXTRA	766.61	766.61			2,336.34	2,737.90	401.56	14.67
0505 AGUINALDO	52,225.00	52,224.92	-0.08		52,225.00	52,224.92	-0.08	
0507 PRIMA VACACIONAL				100.00	22,739.72	22,739.72		
0509 PRIMA ANTIG. POR VAC.				100.00	17,260.26	17,260.26		
0512 PREMIO PUNTUALIDAD	160.00	194.76	34.76	17.85	480.00	466.17	-13.83	-2.97
0514 PREMIO DE ANTIGUEDAD				100.00	9,300.00	9,300.00		
0515 BONO DE DESPENSA	7,535.87	7,535.87			52,751.09	52,751.09		
0517 GASTOS DOMICILIARIOS	784.00	784.00			5,488.00	5,488.00		
0560 MTTO. EQ. DE OFICINA		249.00	249.00	100.00		746.00	746.00	100.00
0561 MTTO. EQ. DE COMUNICACION		434.00	434.00	100.00		3,035.00	3,035.00	100.00
0563 MTTO. EQ. TRANSPORTE	7,460.05	12,500.00	5,039.95	40.32	40,772.10	87,500.00	46,727.90	53.40
0564 MTTO. EQUIPO Y MAQ. PESADA		302.00	302.00	100.00		2,111.00	2,111.00	100.00
0569 ARTICULOS DE LIMPIEZA	196.65	532.00	335.35	63.04	2,668.43	3,718.00	1,049.57	28.23
0570 REFACCIONES		2,737.00	2,737.00	100.00		19,156.00	19,156.00	100.00
0571 MATERIAL PARA INSTALACION	19,777.80	31,516.00	11,738.20	37.25	93,201.05	148,609.00	55,407.95	37.28
0574 HERRAMIENTAS	2,685.18	3,346.00	660.82	19.75	9,010.59	23,419.00	14,408.41	61.52
0578 COMBUSTIBLES	19,434.32	15,520.00	-3,914.32	-25.22	76,156.64	108,637.00	32,480.36	29.90
0583 MTTO. SEÑALES Y NOMENCLATURAS	143,921.24	132,740.00	-11,181.24	-8.42	693,712.79	833,188.00	139,475.21	16.74
0586 MTTO. DE SEMAFOROS	45,767.70	49,078.12	3,310.42	6.75	66,985.20	147,229.12	80,243.92	54.50
0599 MTTO. SINTRAM		30,757.00	30,757.00	100.00		215,296.00	215,296.00	100.00
0640 FORMAS IMPRESAS		871.00	871.00	100.00	598.00	3,486.00	2,888.00	82.85
0641 PAPELERIA Y ART. OFICINA	763.85	878.00	114.15	13.00	5,151.28	6,146.00	994.72	16.18
0645 SUMINISTRO DE COMPUTO	961.75	1,259.00	297.25	23.61	6,669.03	8,813.00	2,143.97	24.33
<b>Total</b>	<b>355,241.33</b>	<b>397,026.48</b>	<b>41,785.15</b>	<b>10.52</b>	<b>1,525,382.37</b>	<b>2,142,283.50</b>	<b>616,901.13</b>	<b>28.79</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0654 JEFATURA DE SEÑALES</b>								
0501 PERC. NORMAL SEMANA	87,656.46	95,689.45	8,032.99	8.39	651,569.65	618,647.69	-32,921.96	-5.32
0503 TIEMPO EXTRA	113.57	1,185.16	1,071.59	90.42	2,691.89	3,555.48	863.59	24.29
0505 AGUINALDO	87,033.94	85,158.41	-1,875.53	-2.20	87,033.94	85,158.41	-1,875.53	-2.20
0507 PRIMA VACACIONAL	16,742.11	14,076.28	-2,665.83	-18.94	65,380.31	36,480.26	-28,900.05	-79.22
0509 PRIMA ANTIG. POR VAC.	18,734.07	21,048.11	2,314.04	10.99	67,284.62	33,899.93	-33,384.69	-98.48
0510 HONOR. ASIMILABLES	2,918.30	7,749.42	4,831.12	62.34	31,380.48	28,820.69	-2,559.79	-8.88
0512 PREMIO PUNTUALIDAD	640.00	545.77	-94.23	-17.27	3,332.00	2,683.14	-648.86	-24.18
0513 PREMIO PRODUCTIVIDAD	900.00	968.18	68.18	7.04	4,500.00	5,059.08	559.08	11.05
0514 PREMIO DE ANTIGUEDAD				100.00	15,900.00	15,900.00		
0515 BONO DE DESPENSA	15,230.10	14,697.50	-532.60	-3.62	105,258.70	103,865.70	-1,393.00	-1.34
0517 GASTOS DOMICILIARIOS	8,232.00	7,791.00	-441.00	-5.66	56,742.00	55,860.00	-882.00	-1.58
0519 BONO COMPENSATORIO				100.00	32,000.00	31,875.00	-125.00	-0.39
0530 UNIFORMES DE CAMPO				100.00	17,687.00	19,831.00	2,144.00	10.81
0569 ARTICULOS DE LIMPIEZA		304.00	304.00	100.00	739.45	1,214.00	474.55	39.09
0578 COMBUSTIBLES	5,754.31	5,359.00	-395.31	-7.38	29,386.24	37,518.00	8,131.76	21.67
<b>Total</b>	<b>243,954.86</b>	<b>254,572.28</b>	<b>10,617.42</b>	<b>4.17</b>	<b>1,170,886.28</b>	<b>1,080,368.38</b>	<b>-90,517.90</b>	<b>-8.37</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0655 DIR. DE POLICIA</b>								
0501 PERC. NORMAL SEMANA	3,435.72	4,099.01	663.29	16.18	26,278.81	25,292.79	-986.02	-3.90
0502 PERC. NORMAL QUINCENA	1,450,985.96	1,451,073.70	87.74	0.01	10,657,603.94	10,657,692.19	88.25	
0503 TIEMPO EXTRA	126,887.47	180,032.44	53,144.97	29.52	1,219,934.64	1,271,762.56	51,827.92	4.08
0504 PERC. EXTRAORDINARIA	117,000.00	116,121.61	-878.39	-0.76	592,428.00	294,374.92	-298,053.08	-101.25
0505 AGUINALDO	1,389,840.47	1,564,551.54	174,711.07	11.17	1,478,583.40	1,564,551.54	85,968.14	5.49
0506 INDEMNIZACIONES	39,082.80		-39,082.80	100.00	672,946.99		-672,946.99	100.00
0507 PRIMA VACACIONAL	146,250.79	127,680.33	-18,570.46	-14.54	910,189.29	787,507.27	-122,682.02	-15.58
0508 PRIMA DOMINICAL	72,280.53	67,758.89	-4,521.64	-6.67	485,866.06	454,079.49	-31,786.57	-7.00
0509 PRIMA ANTIG. POR VAC.	167,235.99	135,756.02	-31,479.97	-23.19	890,506.42	547,523.45	-342,982.97	-62.64
0512 PREMIO PUNTUALIDAD	30,880.00	26,516.51	-4,363.49	-16.46	176,208.00	188,425.42	12,217.42	6.48
0513 PREMIO PRODUCTIVIDAD	450.00		-450.00	100.00	1,350.00	450.00	-900.00	-200.00
0514 PREMIO DE ANTIGUEDAD				100.00	558,700.00	558,700.00		
0515 BONO DE DESPENSA	240,611.84	248,241.79	7,629.95	3.07	1,779,638.83	1,790,499.48	10,860.65	0.61
0516 BONOS SSPV	409,215.00	461,620.00	52,405.00	11.35	2,984,255.00	3,058,410.00	74,155.00	2.42
0517 GASTOS DOMICILIARIOS	100,450.00	100,842.00	392.00	0.39	741,174.00	741,566.00	392.00	0.05
0519 BONO COMPENSATORIO				100.00	4,000.00	4,000.00		
0530 UNIFORMES DE CAMPO				100.00		881.00	881.00	100.00
0534 CAPACITACION Y DESARROLLO		4,094.00	4,094.00	100.00		-11,342.00	-11,342.00	100.00
0538 UNIFORMES SEG.PUBLICA	275,639.71	541,031.00	265,391.29	49.05	585,760.21	853,106.00	267,345.79	31.34
0561 MTTO. EQ. DE COMUNICACION		23,357.00	23,357.00	100.00	87,784.24	138,544.00	50,759.76	36.64
0563 MTTO. EQ. TRANSPORTE	94,391.24	94,392.00	0.76		1,099,925.63	1,729,870.00	629,944.37	36.42
0564 MTTO. EQUIPO Y MAQ. PESADA		1,158.00	1,158.00	100.00	4,197.50	8,112.00	3,914.50	48.26
0569 ARTICULOS DE LIMPIEZA	893.55	741.00	-152.55	-20.59	4,449.94	5,184.00	734.06	14.16
0570 REFACCIONES	26,030.17	99,100.00	73,069.83	73.73	412,563.29	693,700.00	281,136.71	40.53
0571 MATERIAL PARA INSTALACION	1,327.48	2,187.00	859.52	39.30	7,312.25	15,309.00	7,996.75	52.24
0572 EQUIPO DE PROTECCION Y SEGURID		3,818.00	3,818.00	100.00	74.00	26,726.00	26,652.00	99.72
0573 MATERIAL BANDA DE GUERRA		6,484.00	6,484.00	100.00	1,033.85	25,936.00	24,902.15	96.01
0574 HERRAMIENTAS		1,049.00	1,049.00	100.00	432.70	7,343.00	6,910.30	94.11
0577 LUBRICANTES		11,694.00	11,694.00	100.00	59,929.69	81,858.00	21,928.31	26.79
0578 COMBUSTIBLES	994,240.96	994,308.00	67.04	0.01	4,365,580.03	5,100,869.00	735,288.97	14.41
0600 GASTOS DE VIAJE Y VIATICOS		16,640.00	16,640.00	100.00	32,957.42	49,920.00	16,962.58	33.98
0627 DEDUCIBLE X ACCIDENTE				100.00	5,365.00		-5,365.00	100.00
0634 EVENTOS ESPECIALES	5,238.00	39,837.00	34,599.00	86.85	132,537.12	278,859.00	146,321.88	52.47
0640 FORMAS IMPRESAS		4,218.00	4,218.00	100.00	4,692.00	29,526.00	24,834.00	84.11
0641 PAPELERIA Y ART. OFICINA	4,717.33	2,188.00	-2,529.33	-115.60	12,268.41	15,316.00	3,047.59	19.90
0645 SUMINISTRO DE COMPUTO	5,404.14	3,463.00	-1,941.14	-56.05	16,736.33	24,238.00	7,501.67	30.95
0660 GASTOS MENORES DE OFICINA	897.90	3,022.00	2,124.10	70.29	1,639.40	21,151.00	19,511.60	92.25
0668 REFRENDOS TENENCIAS Y OTROS				100.00	6,165.00		-6,165.00	100.00
<b>Total</b>	<b>5,703,387.05</b>	<b>6,337,074.84</b>	<b>633,687.79</b>	<b>9.99</b>	<b>30,021,067.39</b>	<b>31,039,941.11</b>	<b>1,018,873.72</b>	<b>3.28</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0656 DIR. ADMON Y PROYECCION SOCIAL</b>								
0502 PERC. NORMAL QUINCENA	65,587.12	67,744.50	2,157.38	3.18	412,332.42	418,031.68	5,699.26	1.36
0503 TIEMPO EXTRA	731.86		-731.86	100.00	1,451.41	719.55	-731.86	-101.71
0504 PERC. EXTRAORDINARIA				100.00	6,900.00		-6,900.00	100.00
0505 AGUINALDO	49,900.80	51,174.39	1,273.59	2.49	49,900.80	51,174.39	1,273.59	2.49
0507 PRIMA VACACIONAL	2,851.31		-2,851.31	100.00	26,671.65	20,969.03	-5,702.62	-27.20
0509 PRIMA ANTIG. POR VAC.	2,918.97		-2,918.97	100.00	11,644.43	5,806.49	-5,837.94	-100.54
0510 HONOR. ASIMILABLES	5,809.50	61,384.54	55,575.04	90.54	14,523.75	122,769.08	108,245.33	88.17
0512 PREMIO PUNTUALIDAD	160.00	353.03	193.03	54.68	960.00	1,114.86	154.86	13.89
0514 PREMIO DE ANTIGUEDAD				100.00	9,300.00	9,300.00		
0515 BONO DE DESPENSA	9,909.70	8,427.70	-1,482.00	-17.58	61,957.90	58,993.90	-2,964.00	-5.02
0517 GASTOS DOMICILIARIOS	2,401.00	2,793.00	392.00	14.04	15,435.00	16,219.00	784.00	4.83
0519 BONO COMPENSATORIO				100.00	1,000.00		-1,000.00	100.00
0578 COMBUSTIBLES		802.00	802.00	100.00		5,611.00	5,611.00	100.00
<b>Total</b>	<b>140,270.26</b>	<b>192,679.16</b>	<b>52,408.90</b>	<b>27.20</b>	<b>612,077.36</b>	<b>710,708.98</b>	<b>98,631.62</b>	<b>13.87</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0657 TALLER MECANICO</b>								
0502 PERC. NORMAL QUINCENA	30,149.06	33,681.00	3,531.94	10.49	221,598.81	229,140.86	7,542.05	3.29
0503 TIEMPO EXTRA	1,755.10	1,625.27	-129.83	-7.99	10,598.84	9,654.66	-944.18	-9.78
0505 AGUINALDO	36,414.56	34,803.70	-1,610.86	-4.63	36,414.56	34,803.70	-1,610.86	-4.63
0506 INDEMNIZACIONES	41,309.63		-41,309.63	100.00	41,309.63		-41,309.63	100.00
0507 PRIMA VACACIONAL	4,752.88	5,340.52	587.64	11.00	21,175.44	12,744.22	-8,431.22	-66.16
0509 PRIMA ANTIG. POR VAC.	4,882.31	5,130.38	248.07	4.84	20,031.70	10,703.02	-9,328.68	-87.16
0510 HONOR. ASIMILABLES	7,500.00	10,903.80	3,403.80	31.22	37,014.11	21,807.60	-15,206.51	-69.73
0514 PREMIO DE ANTIGUEDAD				100.00	18,600.00	18,600.00		
0515 BONO DE DESPENSA	4,867.30	5,632.08	764.78	13.58	37,961.35	38,614.66	653.31	1.69
0517 GASTOS DOMICILIARIOS	2,352.00	2,744.00	392.00	14.29	18,424.00	19,208.00	784.00	4.08
0530 UNIFORMES DE CAMPO				100.00		7,900.00	7,900.00	100.00
0561 MTTO. EQ. DE COMUNICACION		760.00	760.00	100.00		5,320.00	5,320.00	100.00
0578 COMBUSTIBLES		3,300.00	3,300.00	100.00		23,100.00	23,100.00	100.00
<b>Total</b>	<b>133,982.84</b>	<b>103,920.75</b>	<b>-30,062.09</b>	<b>-28.92</b>	<b>463,128.44</b>	<b>431,596.72</b>	<b>-31,531.72</b>	<b>-7.30</b>



## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0658 ESCUELA DE MANEJO</b>								
0502 PERC. NORMAL QUINCENA	17,518.59	17,860.24	341.65	1.91	96,082.44	94,373.48	-1,708.96	-1.81
0503 TIEMPO EXTRA	5,799.34	2,744.63	-3,054.71	-111.30	11,686.53	5,538.31	-6,148.22	-111.01
0505 AGUINALDO	18,102.45	18,102.45			18,102.45	18,102.45		
0507 PRIMA VACACIONAL				100.00	5,003.92	5,003.92		
0508 PRIMA DOMINICAL				100.00	157.32		-157.32	100.00
0509 PRIMA ANTIG. POR VAC.				100.00	5,328.55	5,278.77	-49.78	-0.94
0512 PREMIO PUNTUALIDAD		345.73	345.73	100.00	640.00	1,151.38	511.38	44.41
0513 PREMIO PRODUCTIVIDAD				100.00	900.00	336.00	-564.00	-167.86
0514 PREMIO DE ANTIGUEDAD				100.00	15,900.00	15,900.00		
0515 BONO DE DESPENSA	2,919.75	1,936.50	-983.25	-50.77	15,522.00	13,555.50	-1,966.50	-14.51
0517 GASTOS DOMICILIARIOS	1,225.00	1,274.69	49.69	3.90	7,007.00	6,758.58	-248.42	-3.68
0519 BONO COMPENSATORIO				100.00	2,000.00	2,000.00		
0569 ARTICULOS DE LIMPIEZA		314.00	314.00	100.00	806.73	2,198.00	1,391.27	63.30
0640 FORMAS IMPRESAS		1,583.00	1,583.00	100.00	3,910.00	11,081.00	7,171.00	64.71
0641 PAPELERIA Y ART. OFICINA	382.15	833.00	450.85	54.12	5,713.97	5,831.00	117.03	2.01
<b>Total</b>	<b>45,947.28</b>	<b>44,994.24</b>	<b>-953.04</b>	<b>-2.11</b>	<b>188,760.91</b>	<b>187,108.39</b>	<b>-1,652.52</b>	<b>-0.88</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0659 COORD. DE CENTRAL DE RADIO</b>								
0502 PERC. NORMAL QUINCENA	187,639.77	193,743.30	6,103.53	3.15	1,325,687.98	1,333,502.33	7,814.35	0.59
0503 TIEMPO EXTRA	6,881.76	22,644.30	15,762.54	69.61	94,923.86	119,225.64	24,301.78	20.38
0505 AGUINALDO	146,285.25	153,546.34	7,261.09	4.73	146,285.25	153,546.34	7,261.09	4.73
0507 PRIMA VACACIONAL	20,356.89	19,566.39	-790.50	-4.04	116,442.65	78,801.44	-37,641.21	-47.77
0508 PRIMA DOMINICAL	6,774.69	6,245.42	-529.27	-8.47	44,671.25	38,323.79	-6,347.46	-16.56
0509 PRIMA ANTIG. POR VAC.	12,619.22	22,823.22	10,204.00	44.71	79,721.51	47,246.85	-32,474.66	-68.73
0512 PREMIO PUNTUALIDAD				100.00	160.00		-160.00	100.00
0514 PREMIO DE ANTIGUEDAD				100.00	23,000.00	23,000.00		
0515 BONO DE DESPENSA	31,311.90	31,893.00	581.10	1.82	223,232.65	223,416.20	183.55	0.08
0517 GASTOS DOMICILIARIOS	12,544.00	13,328.00	784.00	5.88	90,160.00	90,944.00	784.00	0.86
0538 UNIFORMES SEG.PUBLICA				100.00	41,133.22	22,625.00	-18,508.22	-81.80
0561 MTTTO. EQ. DE COMUNICACION		1,648.00	1,648.00	100.00		11,536.00	11,536.00	100.00
0578 COMBUSTIBLES		5,358.00	5,358.00	100.00	14,019.23	37,503.00	23,483.77	62.62
0640 FORMAS IMPRESAS		1,014.00	1,014.00	100.00		4,056.00	4,056.00	100.00
0645 SUMINISTRO DE COMPUTO		1,307.00	1,307.00	100.00	1,846.76	5,228.00	3,381.24	64.68
<b>Total</b>	<b>424,413.48</b>	<b>473,116.97</b>	<b>48,703.49</b>	<b>10.29</b>	<b>2,201,284.36</b>	<b>2,188,954.59</b>	<b>-12,329.77</b>	<b>-0.56</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0660 DIR. DE PROTECCION CIVIL</b>								
0502 PERC. NORMAL QUINCENA	80,956.68	83,113.44	2,156.76	2.59	565,450.92	554,663.88	-10,787.04	-1.94
0503 TIEMPO EXTRA	6,246.42	10,217.45	3,971.03	38.87	70,891.27	65,835.07	-5,056.20	-7.68
0505 AGUINALDO	82,055.97	82,055.89	-0.08		82,055.97	82,055.89	-0.08	
0507 PRIMA VACACIONAL	21,938.81	9,036.87	-12,901.94	-142.77	57,488.56	29,670.98	-27,817.58	-93.75
0508 PRIMA DOMINICAL	1,774.37	1,379.87	-394.50	-28.59	13,027.98	12,253.38	-774.60	-6.32
0509 PRIMA ANTIG. POR VAC.	15,874.19	5,657.10	-10,217.09	-180.61	39,355.14	18,676.37	-20,678.77	-110.72
0510 HONOR. ASIMILABLES	8,582.05	10,748.28	2,166.23	20.15	64,630.60	59,035.16	-5,595.44	-9.48
0514 PREMIO DE ANTIGUEDAD				100.00	7,000.00	7,000.00		
0515 BONO DE DESPENSA	12,921.03	13,325.17	404.14	3.03	90,769.76	88,749.09	-2,020.67	-2.28
0516 BONOS SSPV	18,200.00	18,200.00			127,400.00	127,400.00		
0517 GASTOS DOMICILIARIOS	5,096.00	5,096.00			35,672.00	35,672.00		
0538 UNIFORMES SEG.PUBLICA				100.00	43,585.00	60,000.00	16,415.00	27.36
0560 MTTO. EQ. DE OFICINA		740.00	740.00	100.00		5,180.00	5,180.00	100.00
0561 MTTO. EQ. DE COMUNICACION		1,317.00	1,317.00	100.00	793.50	9,215.00	8,421.50	91.39
0563 MTTO. EQ. TRANSPORTE	10,656.81	10,000.00	-656.81	-6.57	48,287.38	70,000.00	21,712.62	31.02
0564 MTTO. EQUIPO Y MAQ. PESADA	19,985.55	16,232.52	-3,753.03	-23.12	28,035.55	40,576.52	12,540.97	30.91
0569 ARTICULOS DE LIMPIEZA	1,037.07	691.00	-346.07	-50.08	3,195.10	4,837.00	1,641.90	33.94
0570 REFACCIONES	2,127.50	3,877.00	1,749.50	45.13	12,324.30	27,139.00	14,814.70	54.59
0571 MATERIAL PARA INSTALACION		6,626.00	6,626.00	100.00	201.86	46,382.00	46,180.14	99.56
0572 EQUIPO DE PROTECCION Y SEGURID		6,634.00	6,634.00	100.00		46,438.00	46,438.00	100.00
0574 HERRAMIENTAS		761.00	761.00	100.00		5,324.00	5,324.00	100.00
0575 MATERIAL MEDICO	1,918.20	3,177.00	1,258.80	39.62	16,735.76	22,239.00	5,503.24	24.75
0578 COMBUSTIBLES	30,933.05	25,197.00	-5,736.05	-22.76	132,521.20	176,376.00	43,854.80	24.86
0640 FORMAS IMPRESAS		1,771.00	1,771.00	100.00	2,815.20	7,084.00	4,268.80	60.26
0641 PAPELERIA Y ART. OFICINA		1,356.00	1,356.00	100.00	3,098.25	5,424.00	2,325.75	42.88
0645 SUMINISTRO DE COMPUTO		1,224.00	1,224.00	100.00	1,797.67	8,568.00	6,770.33	79.02
0660 GASTOS MENORES DE OFICINA		346.00	346.00	100.00	807.10	1,387.00	579.90	41.81
0666 COMIDAS POR CARGA DE TRABAJO				100.00	272.00		-272.00	100.00
0676 CTO. DE SERVICIOS		953.00	953.00	100.00		6,671.00	6,671.00	100.00
<b>Total</b>	<b>320,303.70</b>	<b>319,732.59</b>	<b>-571.11</b>	<b>-0.17</b>	<b>1,448,212.07</b>	<b>1,623,852.34</b>	<b>175,640.27</b>	<b>10.81</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0661 ACADEMIA DE POLICIA</b>								
0502 PERC. NORMAL QUINCENA	82,836.74	105,138.01	22,301.27	21.21	261,017.29	210,276.02	-50,741.27	-24.13
0505 AGUINALDO	14,838.75	46,020.00	31,181.25	67.76	14,838.75	46,020.00	31,181.25	67.76
0510 HONOR. ASIMILABLES				100.00	371,550.00		-371,550.00	100.00
0515 BONO DE DESPENSA	14,750.00	17,531.43	2,781.43	15.87	44,840.00	35,062.86	-9,777.14	-27.88
0517 GASTOS DOMICILIARIOS	9,800.00	11,648.00	1,848.00	15.87	29,792.00	23,296.00	-6,496.00	-27.88
0523 ANALISIS CLINICOS				100.00	24,794.00	135,000.00	110,206.00	81.63
0534 CAPACITACION Y DESARROLLO				100.00		130,000.00	130,000.00	100.00
0547 ALIMENTACION DE CADETES	19,715.60	32,917.00	13,201.40	40.11	203,963.45	230,419.00	26,455.55	11.48
<b>Total</b>	<b>141,941.09</b>	<b>213,254.44</b>	<b>71,313.35</b>	<b>33.44</b>	<b>950,795.49</b>	<b>810,073.88</b>	<b>-140,721.61</b>	<b>-17.37</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0671 SRIA. DESARROLLO URBANO Y ECO</b>								
0501 PERC. NORMAL SEMANA	29,523.21	35,663.16	6,139.95	17.22	226,269.92	215,601.49	-10,668.43	-4.95
0502 PERC. NORMAL QUINCENA	116,030.87	123,875.00	7,844.13	6.33	973,688.53	974,057.75	369.22	0.04
0503 TIEMPO EXTRA		1,499.67	1,499.67	100.00	3,029.71	6,021.34	2,991.63	49.68
0505 AGUINALDO	103,362.40	125,548.43	22,186.03	17.67	107,726.78	125,548.43	17,821.65	14.20
0507 PRIMA VACACIONAL				100.00	74,032.37	74,032.37		
0509 PRIMA ANTIG. POR VAC.				100.00	18,004.39	18,004.39		
0510 HONOR. ASIMILABLES	5,499.90		-5,499.90	100.00	101,469.51		-101,469.51	100.00
0512 PREMIO PUNTUALIDAD	480.00	833.39	353.39	42.40	3,040.00	3,353.06	313.06	9.34
0513 PREMIO PRODUCTIVIDAD	1,350.00	1,002.60	-347.40	-34.65	5,840.00	5,327.00	-513.00	-9.63
0515 BONO DE DESPENSA	23,106.60	23,523.14	416.54	1.77	180,510.84	178,428.14	-2,082.70	-1.17
0517 GASTOS DOMICILIARIOS	4,263.00	4,711.09	448.09	9.51	32,585.00	32,696.58	111.58	0.34
0519 BONO COMPENSATORIO				100.00	14,000.00	13,650.00	-350.00	-2.56
0560 MTTO. EQ. DE OFICINA		1,540.00	1,540.00	100.00		6,160.00	6,160.00	100.00
0563 MTTO. EQ. TRANSPORTE	16,422.00	1,000.00	-15,422.00	**** **	22,937.34	19,800.00	-3,137.34	-15.85
0564 MTTO. EQUIPO Y MAQ. PESADA		1,000.00	1,000.00	100.00		6,000.00	6,000.00	100.00
0569 ARTICULOS DE LIMPIEZA	614.68	1,700.00	1,085.32	63.84	4,794.59	11,900.00	7,105.41	59.71
0571 MATERIAL PARA INSTALACION		500.00	500.00	100.00	1,327.01	4,000.00	2,672.99	66.82
0574 HERRAMIENTAS	559.38		-559.38	100.00	559.38		-559.38	100.00
0578 COMBUSTIBLES	6,628.77	9,482.00	2,853.23	30.09	22,529.51	66,374.00	43,844.49	66.06
0590 TELEFONOS	10,814.00	14,792.00	3,978.00	26.89	68,178.00	103,544.00	35,366.00	34.16
0594 OTRAS COMUNICACIONES	1,958.99	1,670.00	-288.99	-17.30	10,328.82	11,690.00	1,361.18	11.64
0602 GASTOS DE REPRESENTACION	1,322.10	900.00	-422.10	-46.90	8,340.00	7,300.00	-1,040.00	-14.25
0607 ATEN.OF.PRESIDENCIA Y R.AYTTO	5,264.00		-5,264.00	100.00	8,945.00		-8,945.00	100.00
0634 EVENTOS ESPECIALES		1,000.00	1,000.00	100.00		6,000.00	6,000.00	100.00
0640 FORMAS IMPRESAS		1,166.00	1,166.00	100.00	5,175.00	8,162.00	2,987.00	36.60
0641 PAPELERIA Y ART. OFICINA	2,768.93	4,100.00	1,331.07	32.47	21,322.64	28,696.00	7,373.36	25.69
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00	3,858.00		-3,858.00	100.00
0645 SUMINISTRO DE COMPUTO		3,000.00	3,000.00	100.00	13,700.72	21,000.00	7,299.28	34.76
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	2,970.52	2,200.00	-770.52	-35.02	17,619.17	15,400.00	-2,219.17	-14.41
0662 HONORARIOS A TERCEROS		2,000.00	2,000.00	100.00		8,000.00	8,000.00	100.00
0666 COMIDAS POR CARGA DE TRABAJO				100.00	499.00		-499.00	100.00
0681 CTO. RENTA DE COPIADORA	18,362.06	21,428.00	3,065.94	14.31	110,172.36	149,996.00	39,823.64	26.55
<b>Total</b>	<b>351,301.41</b>	<b>386,634.48</b>	<b>35,333.07</b>	<b>9.13</b>	<b>2,060,483.59</b>	<b>2,135,742.55</b>	<b>75,258.96</b>	<b>3.52</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0672 DIR.JURIDICA DE DES.URBANO</b>								
0501 PERC. NORMAL SEMANA	13,931.07	17,207.82	3,276.75	19.04	145,695.17	138,762.81	-6,932.36	-5.00
0502 PERC. NORMAL QUINCENA	229,668.45	229,667.70	-0.75		1,577,568.57	1,580,031.12	2,462.55	0.16
0503 TIEMPO EXTRA				100.00	2,019.81	2,019.81		
0505 AGUINALDO	204,081.11	210,520.86	6,439.75	3.06	212,291.02	210,520.86	-1,770.16	-0.84
0506 INDEMNIZACIONES				100.00	1,554.75		-1,554.75	100.00
0507 PRIMA VACACIONAL				100.00	106,204.40	106,204.40		
0509 PRIMA ANTIG. POR VAC.				100.00	84,405.17	101,440.53	17,035.36	16.79
0510 HONOR. ASIMILABLES	33,599.60	9,522.94	-24,076.66	-252.83	60,126.65	19,045.88	-41,080.77	-215.69
0512 PREMIO PUNTUALIDAD	480.00	1,016.25	536.25	52.77	3,040.00	3,718.78	678.78	18.25
0513 PREMIO PRODUCTIVIDAD	450.00	498.25	48.25	9.68	2,240.00	1,998.77	-241.23	-12.07
0514 PREMIO DE ANTIGUEDAD				100.00	39,300.00	39,300.00		
0515 BONO DE DESPENSA	36,453.80	36,271.80	-182.00	-0.50	257,935.40	257,571.40	-364.00	-0.14
0517 GASTOS DOMICILIARIOS	6,174.00	6,174.00			44,198.00	44,198.00		
0519 BONO COMPENSATORIO				100.00	14,000.00	16,000.00	2,000.00	12.50
0561 MTTTO. EQ. DE COMUNICACION		2,600.00	2,600.00	100.00	4,306.75	19,000.00	14,693.25	77.33
0563 MTTTO. EQ. TRANSPORTE	2,984.14	8,600.00	5,615.86	65.30	17,111.61	60,200.00	43,088.39	71.58
0578 COMBUSTIBLES	11,457.55	7,183.00	-4,274.55	-59.51	43,369.08	50,281.00	6,911.92	13.75
0590 TELEFONOS	3,984.00	4,951.00	967.00	19.53	21,237.00	34,657.00	13,420.00	38.72
0594 OTRAS COMUNICACIONES	583.49	560.00	-23.49	-4.19	4,761.66	3,920.00	-841.66	-21.47
0600 GASTOS DE VIAJE Y VIATICOS	1,355.00		-1,355.00	100.00	13,738.06		-13,738.06	100.00
0640 FORMAS IMPRESAS	161.00	300.00	139.00	46.33	1,288.00	2,500.00	1,212.00	48.48
0641 PAPELERIA Y ART. OFICINA		1,050.00	1,050.00	100.00		7,350.00	7,350.00	100.00
0645 SUMINISTRO DE COMPUTO		400.00	400.00	100.00		2,800.00	2,800.00	100.00
0660 GASTOS MENORES DE OFICINA	364.00	400.00	36.00	9.00	1,007.80	1,600.00	592.20	37.01
0674 CTO. SERVICIOS PROFESIONALES				100.00	5,000.00		-5,000.00	100.00
<b>Total</b>	<b>545,727.21</b>	<b>536,923.62</b>	<b>-8,803.59</b>	<b>-1.63</b>	<b>2,662,398.90</b>	<b>2,703,120.36</b>	<b>40,721.46</b>	<b>1.50</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0674 DIR. DE ECOLOGIA</b>								
0501 PERC. NORMAL SEMANA	42,250.70	50,575.39	8,324.69	16.46	322,792.32	309,833.74	-12,958.58	-4.18
0502 PERC. NORMAL QUINCENA	91,323.53	95,464.80	4,141.27	4.34	661,442.60	665,753.52	4,310.92	0.65
0504 PERC. EXTRAORDINARIA	1,097.23		-1,097.23	100.00	1,097.23		-1,097.23	100.00
0505 AGUINALDO	123,543.90	136,271.79	12,727.89	9.34	123,543.90	136,271.79	12,727.89	9.34
0507 PRIMA VACACIONAL				100.00	60,608.87	60,608.87		
0509 PRIMA ANTIG. POR VAC.				100.00	32,272.69	32,153.93	-118.76	-0.37
0512 PREMIO PUNTUALIDAD	640.00	960.00	320.00	33.33	3,040.00	3,680.00	640.00	17.39
0513 PREMIO PRODUCTIVIDAD	450.00	450.00			3,590.00	3,590.00		
0514 PREMIO DE ANTIGUEDAD				100.00	18,600.00	18,600.00		
0515 BONO DE DESPENSA	21,706.72	21,706.72			151,947.04	151,947.04		
0517 GASTOS DOMICILIARIOS	4,606.00	4,606.00			32,242.00	32,242.00		
0519 BONO COMPENSATORIO				100.00	12,000.00	12,000.00		
0563 MTTQ. EQ. TRANSPORTE		1,083.00	1,083.00	100.00	2,564.50	7,581.00	5,016.50	66.17
0578 COMBUSTIBLES	5,955.13	2,925.00	-3,030.13	-103.59	23,630.64	20,475.00	-3,155.64	-15.41
0594 OTRAS COMUNICACIONES		560.00	560.00	100.00		3,920.00	3,920.00	100.00
0640 FORMAS IMPRESAS	1,092.50	580.00	-512.50	-88.36	2,783.00	4,060.00	1,277.00	31.45
0641 PAPELERIA Y ART. OFICINA	615.42	800.00	184.58	23.07	4,397.65	5,600.00	1,202.35	21.47
0645 SUMINISTRO DE COMPUTO	2,194.16	700.00	-1,494.16	-213.45	4,990.34	4,900.00	-90.34	-1.84
0660 GASTOS MENORES DE OFICINA	381.26	450.00	68.74	15.28	3,178.67	3,150.00	-28.67	-0.91
0681 CTO. RENTA DE COPIADORA	1,725.00	1,725.00			10,350.00	12,075.00	1,725.00	14.29
<b>Total</b>	<b>297,581.55</b>	<b>318,857.70</b>	<b>21,276.15</b>	<b>6.67</b>	<b>1,475,071.45</b>	<b>1,488,441.89</b>	<b>13,370.44</b>	<b>0.89</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0675 DIR. DE ADMON.Y CONTROL URBANO</b>								
0502 PERC. NORMAL QUINCENA	277,867.82	271,327.50	-6,540.32	-2.41	1,688,175.06	1,682,696.20	-5,478.86	-0.33
0504 PERC. EXTRAORDINARIA		7,598.45	7,598.45	100.00	6,700.00	15,607.78	8,907.78	57.07
0505 AGUINALDO	222,705.21	222,368.29	-336.92	-0.15	222,705.21	222,368.29	-336.92	-0.15
0507 PRIMA VACACIONAL				100.00	71,589.86	71,589.86		
0509 PRIMA ANTIG. POR VAC.				100.00	52,847.86	52,847.86		
0510 HONOR. ASIMILABLES	16,107.90	6,386.26	-9,721.64	-152.23	56,037.50	34,164.67	-21,872.83	-64.02
0512 PREMIO PUNTUALIDAD	480.00	727.95	247.95	34.06	2,240.00	2,120.22	-119.78	-5.65
0513 PREMIO PRODUCTIVIDAD	450.00		-450.00	100.00	3,580.00	2,328.00	-1,252.00	-53.78
0514 PREMIO DE ANTIGUEDAD				100.00	25,200.00	25,200.00		
0515 BONO DE DESPENSA	41,212.91	41,212.91			251,587.70	251,587.70		
0517 GASTOS DOMICILIARIOS	7,546.00	7,438.74	-107.26	-1.44	50,862.00	49,046.28	-1,815.72	-3.70
0519 BONO COMPENSATORIO				100.00	20,000.00	20,000.00		
0563 MTTO. EQ. TRANSPORTE				100.00		4,000.00	4,000.00	100.00
0578 COMBUSTIBLES	270.00	1,254.00	984.00	78.47	2,111.22	8,778.00	6,666.78	75.95
0590 TELEFONOS	9,105.00	11,467.00	2,362.00	20.60	49,673.00	80,269.00	30,596.00	38.12
0594 OTRAS COMUNICACIONES	1,192.67	560.00	-632.67	-112.98	2,449.51	3,920.00	1,470.49	37.51
0600 GASTOS DE VIAJE Y VIATICOS				100.00	5,342.76		-5,342.76	100.00
0640 FORMAS IMPRESAS		1,125.00	1,125.00	100.00	4,019.25	7,875.00	3,855.75	48.96
0641 PAPELERIA Y ART. OFICINA	959.80	1,000.00	40.20	4.02	2,390.60	7,000.00	4,609.40	65.85
0645 SUMINISTRO DE COMPUTO	169.00	1,700.00	1,531.00	90.06	1,913.90	11,900.00	9,986.10	83.92
0660 GASTOS MENORES DE OFICINA	1,610.36	550.00	-1,060.36	-192.79	2,404.36	3,850.00	1,445.64	37.55
<b>Total</b>	<b>579,676.67</b>	<b>574,716.10</b>	<b>-4,960.57</b>	<b>-0.86</b>	<b>2,521,829.79</b>	<b>2,557,148.86</b>	<b>35,319.07</b>	<b>1.38</b>



## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0681 DIR.GRAL. SISTEMA PARA D.I.F</b>								
0501 PERC. NORMAL SEMANA	46,106.99	55,819.92	9,712.93	17.40	334,242.73	307,925.03	-26,317.70	-8.55
0502 PERC. NORMAL QUINCENA	96,468.39	90,080.10	-6,388.29	-7.09	687,011.60	680,623.11	-6,388.49	-0.94
0503 TIEMPO EXTRA	9,888.94	22,035.67	12,146.73	55.12	80,745.04	62,157.14	-18,587.90	-29.90
0504 PERC. EXTRAORDINARIA	500.00	1,633.54	1,133.54	69.39	10,095.08	7,832.28	-2,262.80	-28.89
0505 AGUINALDO	126,539.04	121,586.99	-4,952.05	-4.07	127,500.40	121,586.99	-5,913.41	-4.86
0506 INDEMNIZACIONES				100.00	25,909.01		-25,909.01	100.00
0507 PRIMA VACACIONAL				100.00	60,367.41	60,367.41		
0508 PRIMA DOMINICAL	339.96	851.85	511.89	60.09	3,126.33	3,274.12	147.79	4.51
0509 PRIMA ANTIG. POR VAC.				100.00	40,294.44	40,294.44		
0510 HONOR. ASIMILABLES	11,249.70	28,001.80	16,752.10	59.83	75,831.80	56,003.60	-19,828.20	-35.41
0512 PREMIO PUNTUALIDAD	1,280.00	800.00	-480.00	-60.00	4,800.00	3,840.00	-960.00	-25.00
0513 PREMIO PRODUCTIVIDAD		557.08	557.08	100.00	2,240.00	2,154.61	-85.39	-3.96
0514 PREMIO DE ANTIGUEDAD				100.00	22,900.00	22,900.00		
0515 BONO DE DESPENSA	21,253.63	21,058.63	-195.00	-0.93	154,073.51	153,683.51	-390.00	-0.25
0517 GASTOS DOMICILIARIOS	6,027.00	5,194.00	-833.00	-16.04	38,857.00	38,024.00	-833.00	-2.19
0519 BONO COMPENSATORIO				100.00	21,000.00	21,750.00	750.00	3.45
0551 APOYO AL ADULTO MAYOR	177,820.00	185,450.00	7,630.00	4.11	1,224,212.50	1,298,150.00	73,937.50	5.70
0560 MTTTO. EQ. DE OFICINA		300.00	300.00	100.00	611.99	2,100.00	1,488.01	70.86
0563 MTTTO. EQ. TRANSPORTE	40,993.93	7,750.00	-33,243.93	-428.95	67,248.20	109,250.00	42,001.80	38.45
0564 MTTTO. EQUIPO Y MAQ. PESADA				100.00	425.02	1,000.00	574.98	57.50
0569 ARTICULOS DE LIMPIEZA	702.08	725.00	22.92	3.16	2,973.44	5,075.00	2,101.56	41.41
0570 REFACCIONES	460.00		-460.00	100.00	1,481.00		-1,481.00	100.00
0578 COMBUSTIBLES	13,688.20	2,429.00	-11,259.20	-463.53	58,554.95	58,709.00	154.05	0.26
0590 TELEFONOS	30,032.00	29,828.00	-204.00	-0.68	154,334.00	208,797.00	54,463.00	26.08
0594 OTRAS COMUNICACIONES	6,039.07	2,400.00	-3,639.07	-151.63	23,917.02	16,800.00	-7,117.02	-42.36
0600 GASTOS DE VIAJE Y VIATICOS		1,250.00	1,250.00	100.00		8,750.00	8,750.00	100.00
0601 GTS PROCURACION DE FONDOS		1,500.00	1,500.00	100.00		10,500.00	10,500.00	100.00
0602 GASTOS DE REPRESENTACION	5,828.53	3,000.00	-2,828.53	-94.28	14,874.30	19,500.00	4,625.70	23.72
0634 EVENTOS ESPECIALES	7,113.64		-7,113.64	100.00	156,709.94	150,000.00	-6,709.94	-4.47
0640 FORMAS IMPRESAS				100.00	11,937.00		-11,937.00	100.00
0641 PAPELERIA Y ART. OFICINA	965.61	1,300.00	334.39	25.72	9,353.26	9,100.00	-253.26	-2.78
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00	584.00	2,500.00	1,916.00	76.64
0645 SUMINISTRO DE COMPUTO	794.14	867.00	72.86	8.40	7,723.70	6,068.00	-1,655.70	-27.29
0660 GASTOS MENORES DE OFICINA	1,001.93	1,000.00	-1.93	-0.19	7,594.28	7,000.00	-594.28	-8.49
0663 SERVICIO DE MENSAJERIA		317.00	317.00	100.00	197.51	2,219.00	2,021.49	91.10
0666 COMIDAS POR CARGA DE TRABAJO	1,278.28	500.00	-778.28	-155.66	5,867.77	3,500.00	-2,367.77	-67.65
0670 PROYECTOS				100.00	29,388.87		-29,388.87	100.00
0681 CTO. RENTA DE COPIADORA	1,725.00	1,845.00	120.00	6.50	10,350.00	12,915.00	2,565.00	19.86
<b>Total</b>	<b>608,096.06</b>	<b>588,080.58</b>	<b>-20,015.48</b>	<b>-3.40</b>	<b>3,477,333.10</b>	<b>3,514,349.24</b>	<b>37,016.14</b>	<b>1.05</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0682 COORD. DE VOLUNTARIADO</b>								
0502 PERC. NORMAL QUINCENA	11,264.77	11,144.10	-120.67	-1.08	77,635.61	77,514.88	-120.73	-0.16
0503 TIEMPO EXTRA				100.00	1,121.06	225.81	-895.25	-396.46
0505 AGUINALDO	7,590.20	7,429.40	-160.80	-2.16	7,590.20	7,429.40	-160.80	-2.16
0507 PRIMA VACACIONAL				100.00	4,799.39	4,799.39		
0512 PREMIO PUNTUALIDAD	160.00		-160.00	100.00	480.00	160.00	-320.00	-200.00
0515 BONO DE DESPENSA	1,857.35	1,857.35			13,001.45	13,001.45		
0517 GASTOS DOMICILIARIOS	833.00	833.00			5,831.00	5,831.00		
0519 BONO COMPENSATORIO				100.00	2,000.00	1,500.00	-500.00	-33.33
0569 ARTICULOS DE LIMPIEZA	890.79	490.00	-400.79	-81.79	2,492.25	3,430.00	937.75	27.34
0634 EVENTOS ESPECIALES	4,269.52		-4,269.52	100.00	71,451.43	90,000.00	18,548.57	20.61
0640 FORMAS IMPRESAS		1,667.00	1,667.00	100.00	4,531.00	11,667.00	7,136.00	61.16
0641 PAPELERIA Y ART. OFICINA		800.00	800.00	100.00	2,033.76	5,600.00	3,566.24	63.68
0645 SUMINISTRO DE COMPUTO	409.45	600.00	190.55	31.76	3,356.36	4,200.00	843.64	20.09
0660 GASTOS MENORES DE OFICINA		250.00	250.00	100.00	2,139.78	1,750.00	-389.78	-22.27
0662 HONORARIOS A TERCEROS				100.00		15,000.00	15,000.00	100.00
0666 COMIDAS POR CARGA DE TRABAJO		325.00	325.00	100.00	381.00	2,275.00	1,894.00	83.25
<b>Total</b>	<b>27,275.08</b>	<b>25,395.85</b>	<b>-1,879.23</b>	<b>-7.39</b>	<b>198,844.29</b>	<b>244,383.93</b>	<b>45,539.64</b>	<b>18.63</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0684 COORD. DE CENTROS COMUNITARIOS</b>								
0501 PERC. NORMAL SEMANA	9,781.34	5,081.72	-4,699.62	-92.48	43,615.65	31,199.65	-12,416.00	-39.80
0502 PERC. NORMAL QUINCENA	57,116.84	57,116.40	-0.44		394,302.75	394,301.87	-0.88	
0503 TIEMPO EXTRA	75.71		-75.71	100.00	581.13		-581.13	100.00
0504 PERC. EXTRAORDINARIA				100.00	3,000.00	456.52	-2,543.48	-557.15
0505 AGUINALDO	65,526.75	60,383.06	-5,143.69	-8.52	65,526.75	60,383.06	-5,143.69	-8.52
0507 PRIMA VACACIONAL				100.00	26,554.51	26,554.51		
0509 PRIMA ANTIG. POR VAC.				100.00	17,961.16	17,239.06	-722.10	-4.19
0510 HONOR. ASIMILABLES	35,616.74	36,882.54	1,265.80	3.43	239,624.86	243,350.44	3,725.58	1.53
0512 PREMIO PUNTUALIDAD	320.00	389.53	69.53	17.85	1,120.00	932.34	-187.66	-20.13
0513 PREMIO PRODUCTIVIDAD	450.00	450.00			1,350.00	1,800.00	450.00	25.00
0514 PREMIO DE ANTIGUEDAD				100.00	35,000.00	35,000.00		
0515 BONO DE DESPENSA	11,266.05	10,276.50	-989.55	-9.63	73,977.10	71,998.00	-1,979.10	-2.75
0517 GASTOS DOMICILIARIOS	5,537.00	5,096.00	-441.00	-8.65	36,064.00	35,182.00	-882.00	-2.51
0519 BONO COMPENSATORIO				100.00	16,000.00	14,000.00	-2,000.00	-14.29
0560 MTTO. EQ. DE OFICINA				100.00		600.00	600.00	100.00
0564 MTTO. EQUIPO Y MAQ. PESADA		500.00	500.00	100.00	6,217.01	3,500.00	-2,717.01	-77.63
0569 ARTICULOS DE LIMPIEZA		2,200.00	2,200.00	100.00	6,933.81	15,400.00	8,466.19	54.98
0578 COMBUSTIBLES	2,868.82	955.00	-1,913.82	-200.40	9,593.23	6,685.00	-2,908.23	-43.50
0590 TELEFONOS	6,513.00	8,212.00	1,699.00	20.69	44,315.00	57,484.00	13,169.00	22.91
0609 GASTOS TALLER DE MAQUILA		10,000.00	10,000.00	100.00	832.80	70,000.00	69,167.20	98.81
0621 TIENDAS MUJERES PRODUCTIVAS	19,304.40	10,000.00	-9,304.40	-93.04	88,861.33	70,000.00	-18,861.33	-26.94
0626 CURSOS A LA COMUNIDAD		5,083.00	5,083.00	100.00	28,955.78	35,585.00	6,629.22	18.63
0634 EVENTOS ESPECIALES	5,850.00	10,000.00	4,150.00	41.50	11,485.50	30,000.00	18,514.50	61.72
0640 FORMAS IMPRESAS		250.00	250.00	100.00	1,891.75	1,750.00	-141.75	-8.10
0641 PAPELERIA Y ART. OFICINA	727.89	529.00	-198.89	-37.60	3,079.55	3,705.00	625.45	16.88
0642 LIBROS REVISTAS Y SUSCRIPCIONE		500.00	500.00	100.00		3,500.00	3,500.00	100.00
0645 SUMINISTRO DE COMPUTO	1,465.86	500.00	-965.86	-193.17	2,988.23	3,500.00	511.77	14.62
0660 GASTOS MENORES DE OFICINA	128.00	200.00	72.00	36.00	128.00	1,400.00	1,272.00	90.86
0681 CTO. RENTA DE COPIADORA	1,725.00	1,975.00	250.00	12.66	10,350.00	13,825.00	3,475.00	25.14
<b>Total</b>	<b>224,273.40</b>	<b>226,579.75</b>	<b>2,306.35</b>	<b>1.01</b>	<b>1,170,309.90</b>	<b>1,249,331.45</b>	<b>79,021.55</b>	<b>6.32</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0685 COORD. CRECIMIENTO COMUNITARIO</b>								
0502 PERC. NORMAL QUINCENA	71,617.07	64,633.80	-6,983.27	-10.80	458,784.01	451,800.62	-6,983.39	-1.55
0503 TIEMPO EXTRA				100.00	1,625.91		-1,625.91	100.00
0505 AGUINALDO	71,286.25	66,262.04	-5,024.21	-7.58	75,088.99	66,262.04	-8,826.95	-13.32
0507 PRIMA VACACIONAL				100.00	29,420.50	28,597.13	-823.37	-2.88
0509 PRIMA ANTIG. POR VAC.				100.00	22,495.31	22,495.31		
0510 HONOR. ASIMILABLES	3,098.10	6,638.79	3,540.69	53.33	34,079.10	38,062.38	3,983.28	10.47
0512 PREMIO PUNTUALIDAD	320.00		-320.00	100.00	480.00	160.00	-320.00	-200.00
0513 PREMIO PRODUCTIVIDAD				100.00	450.00		-450.00	100.00
0514 PREMIO DE ANTIGUEDAD				100.00	16,300.00	16,300.00		
0515 BONO DE DESPENSA	9,872.30	9,872.30			68,964.60	68,964.60		
0517 GASTOS DOMICILIARIOS	2,401.00	2,009.00	-392.00	-19.51	14,455.00	14,063.00	-392.00	-2.79
0519 BONO COMPENSATORIO				100.00	2,000.00	2,000.00		
0569 ARTICULOS DE LIMPIEZA	443.67	137.00	-306.67	-223.85	443.67	959.00	515.33	53.74
0626 CURSOS A LA COMUNIDAD	297.34		-297.34	100.00	728.95	6,600.00	5,871.05	88.96
0633 ACTIVIDADES CULTURALES				100.00	769.01	1,550.00	780.99	50.39
0634 EVENTOS ESPECIALES	7,497.17		-7,497.17	100.00	18,098.28	34,000.00	15,901.72	46.77
0635 EVENTOS DEPORTIVOS				100.00		1,150.00	1,150.00	100.00
0640 FORMAS IMPRESAS	1,840.00		-1,840.00	100.00	1,840.00		-1,840.00	100.00
0641 PAPELERIA Y ART. OFICINA	1,072.86	500.00	-572.86	-114.57	2,874.27	3,500.00	625.73	17.88
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00	200.00	1,035.00	835.00	80.68
0645 SUMINISTRO DE COMPUTO	1,273.48	417.00	-856.48	-205.39	2,300.89	2,919.00	618.11	21.18
0660 GASTOS MENORES DE OFICINA		192.00	192.00	100.00	371.79	1,344.00	972.21	72.34
0666 COMIDAS POR CARGA DE TRABAJO		150.00	150.00	100.00	543.90	1,050.00	506.10	48.20
<b>Total</b>	<b>171,019.24</b>	<b>150,811.93</b>	<b>-20,207.31</b>	<b>-13.39</b>	<b>752,314.18</b>	<b>762,812.08</b>	<b>10,497.90</b>	<b>1.37</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0686 COORD. DE ASISTENCIA SOCIAL</b>								
0501 PERC. NORMAL SEMANA	23,313.82	27,780.26	4,466.44	16.08	178,730.15	171,508.33	-7,221.82	-4.21
0502 PERC. NORMAL QUINCENA	32,505.23	32,315.10	-190.13	-0.59	226,396.41	226,206.20	-190.21	-0.08
0503 TIEMPO EXTRA	903.25	2,343.92	1,440.67	61.46	10,569.25	5,804.69	-4,764.56	-82.08
0505 AGUINALDO	47,880.35	47,626.87	-253.48	-0.53	47,880.35	47,626.87	-253.48	-0.53
0507 PRIMA VACACIONAL				100.00	24,674.62	22,844.50	-1,830.12	-8.01
0508 PRIMA DOMINICAL	56.66	56.66			509.94	566.60	56.66	10.00
0509 PRIMA ANTIG. POR VAC.				100.00	13,380.61	9,782.94	-3,597.67	-36.77
0510 HONOR. ASIMILABLES	50,265.60	65,295.63	15,030.03	23.02	249,368.66	206,797.66	-42,571.00	-20.59
0512 PREMIO PUNTUALIDAD	1,440.00	960.00	-480.00	-50.00	4,480.00	4,160.00	-320.00	-7.69
0513 PREMIO PRODUCTIVIDAD	450.00	459.13	9.13	1.99	1,790.00	2,194.35	404.35	18.43
0515 BONO DE DESPENSA	9,549.00	9,549.00			66,843.00	66,843.00		
0517 GASTOS DOMICILIARIOS	4,214.00	4,214.00			29,498.00	29,498.00		
0519 BONO COMPENSATORIO				100.00	12,000.00	12,000.00		
0560 MTTO. EQ. DE OFICINA				100.00		1,200.00	1,200.00	100.00
0564 MTTO. EQUIPO Y MAQ. PESADA		900.00	900.00	100.00		6,300.00	6,300.00	100.00
0569 ARTICULOS DE LIMPIEZA	3,451.86	960.00	-2,491.86	-259.57	5,604.10	6,720.00	1,115.90	16.61
0575 MATERIAL MEDICO		930.00	930.00	100.00	7,204.16	6,510.00	-694.16	-10.66
0589 MATERIAL DIDACTICO		341.00	341.00	100.00		2,393.00	2,393.00	100.00
0590 TELEFONOS				100.00	1,282.00	1,977.00	695.00	35.15
0612 AYUDA MEDICA Y ASISTENCIAL	57,275.57	61,467.00	4,191.43	6.82	416,345.17	430,275.00	13,929.83	3.24
0614 DESPENSAS Y ALIMENTOS	14,173.00	12,500.00	-1,673.00	-13.38	105,951.40	87,500.00	-18,451.40	-21.09
0617 BECAS Y LIBROS				100.00		31,050.00	31,050.00	100.00
0625 AYUDA GASTOS FUNERARIOS		1,500.00	1,500.00	100.00		10,500.00	10,500.00	100.00
0633 ACTIVIDADES CULTURALES		2,250.00	2,250.00	100.00		15,750.00	15,750.00	100.00
0634 EVENTOS ESPECIALES				100.00	1,080.00	20,000.00	18,920.00	94.60
0640 FORMAS IMPRESAS		1,060.00	1,060.00	100.00	1,715.80	7,420.00	5,704.20	76.88
0641 PAPELERIA Y ART. OFICINA	1,988.91	1,060.00	-928.91	-87.63	3,781.52	7,420.00	3,638.48	49.04
0645 SUMINISTRO DE COMPUTO	1,519.17	900.00	-619.17	-68.80	3,496.04	6,300.00	2,803.96	44.51
0660 GASTOS MENORES DE OFICINA		500.00	500.00	100.00	3,716.90	3,500.00	-216.90	-6.20
0666 COMIDAS POR CARGA DE TRABAJO	397.50	260.00	-137.50	-52.88	397.50	1,820.00	1,422.50	78.16
0676 CTO. DE SERVICIOS		350.00	350.00	100.00	1,033.35	2,450.00	1,416.65	57.82
0677 CTO. RECOLEC. RESID.BIOLOGICOS	1,322.50	715.00	-607.50	-84.97	3,306.25	5,005.00	1,698.75	33.94
<b>Total</b>	<b>250,706.42</b>	<b>276,293.57</b>	<b>25,587.15</b>	<b>9.26</b>	<b>1,421,035.18</b>	<b>1,459,923.14</b>	<b>38,887.96</b>	<b>2.66</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0688 COORD. CENTRO ATN. PSICOLOGICA</b>								
0501 PERC. NORMAL SEMANA	11,670.88	13,838.02	2,167.14	15.66	89,401.94	88,023.45	-1,378.49	-1.57
0502 PERC. NORMAL QUINCENA	66,449.59	66,449.40	-0.19		464,582.64	464,582.29	-0.35	
0503 TIEMPO EXTRA	180.65		-180.65	100.00	3,280.63	431.39	-2,849.24	-660.48
0505 AGUINALDO	62,658.20	75,375.77	12,717.57	16.87	62,658.20	75,375.77	12,717.57	16.87
0507 PRIMA VACACIONAL				100.00	34,002.73	43,418.47	9,415.74	21.69
0508 PRIMA DOMINICAL	226.64	288.03	61.39	21.31	1,638.78	1,671.77	32.99	1.97
0509 PRIMA ANTIG. POR VAC.				100.00	8,125.74	10,961.25	2,835.51	25.87
0510 HONOR. ASIMILABLES	42,681.60	49,515.31	6,833.71	13.80	267,833.60	247,097.87	-20,735.73	-8.39
0512 PREMIO PUNTUALIDAD	800.00	1,045.45	245.45	23.48	3,840.00	3,572.78	-267.22	-7.48
0513 PREMIO PRODUCTIVIDAD		584.29	584.29	100.00	1,780.00	2,008.58	228.58	11.38
0514 PREMIO DE ANTIGUEDAD				100.00	9,300.00	9,300.00		
0515 BONO DE DESPENSA	12,567.32	12,567.32			87,971.24	87,971.24		
0517 GASTOS DOMICILIARIOS	3,724.00	3,724.00			26,068.00	26,068.00		
0519 BONO COMPENSATORIO				100.00	8,000.00	8,000.00		
0534 CAPACITACION Y DESARROLLO				100.00		3,300.00	3,300.00	100.00
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00	391.00		-391.00	100.00
0569 ARTICULOS DE LIMPIEZA	1,766.59	680.00	-1,086.59	-159.79	3,282.88	4,760.00	1,477.12	31.03
0578 COMBUSTIBLES	1,478.67	1,434.00	-44.67	-3.12	6,272.10	10,039.00	3,766.90	37.52
0589 MATERIAL DIDACTICO				100.00	7,568.40	10,200.00	2,631.60	25.80
0590 TELEFONOS	2,826.00	3,478.00	652.00	18.75	20,531.00	24,346.00	3,815.00	15.67
0634 EVENTOS ESPECIALES	3,712.80	550.00	-3,162.80	-575.05	3,712.80	3,850.00	137.20	3.56
0640 FORMAS IMPRESAS	1,322.50	280.00	-1,042.50	-372.32	1,552.50	1,960.00	407.50	20.79
0641 PAPELERIA Y ART. OFICINA		550.00	550.00	100.00	1,090.26	3,850.00	2,759.74	71.68
0645 SUMINISTRO DE COMPUTO		600.00	600.00	100.00	2,848.11	4,200.00	1,351.89	32.19
0660 GASTOS MENORES DE OFICINA		400.00	400.00	100.00	1,626.40	2,800.00	1,173.60	41.91
0674 CTO. SERVICIOS PROFESIONALES	7,166.66	9,001.00	1,834.34	20.38	46,583.29	63,007.00	16,423.71	26.07
<b>Total</b>	<b>219,232.10</b>	<b>240,360.59</b>	<b>21,128.49</b>	<b>8.79</b>	<b>1,163,942.24</b>	<b>1,200,794.86</b>	<b>36,852.62</b>	<b>3.06</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0689 COORD. CASA CLUB DEL ANCIANO</b>								
0501 PERC. NORMAL SEMANA	17,257.10	20,756.35	3,499.25	16.86	132,205.63	126,416.23	-5,789.40	-4.58
0502 PERC. NORMAL QUINCENA	28,619.21	32,037.33	3,418.12	10.67	180,817.03	163,725.66	-17,091.37	-10.44
0503 TIEMPO EXTRA	4,731.05	3,520.06	-1,210.99	-34.40	27,548.15	19,043.82	-8,504.33	-44.66
0505 AGUINALDO	46,637.05	46,636.92	-0.13		46,637.05	46,636.92	-0.13	
0507 PRIMA VACACIONAL				100.00	19,431.03	16,526.10	-2,904.93	-17.58
0508 PRIMA DOMINICAL	211.55		-211.55	100.00	211.55		-211.55	100.00
0509 PRIMA ANTIG. POR VAC.				100.00	18,269.52	12,731.92	-5,537.60	-43.49
0510 HONOR. ASIMILABLES	6,572.70	4,544.20	-2,028.50	-44.64	31,857.70	30,132.00	-1,725.70	-5.73
0512 PREMIO PUNTUALIDAD	800.00	840.69	40.69	4.84	3,520.00	3,316.58	-203.42	-6.13
0513 PREMIO PRODUCTIVIDAD		465.13	465.13	100.00	1,790.00	2,164.35	374.35	17.30
0515 BONO DE DESPENSA	7,851.40	8,369.92	518.52	6.20	50,954.25	46,040.09	-4,914.16	-10.67
0517 GASTOS DOMICILIARIOS	3,087.00	3,354.31	267.31	7.97	21,168.00	19,831.42	-1,336.58	-6.74
0519 BONO COMPENSATORIO				100.00	13,000.00	11,625.00	-1,375.00	-11.83
0560 MTTO. EQ. DE OFICINA		250.00	250.00	100.00		1,855.00	1,855.00	100.00
0563 MTTO. EQ. TRANSPORTE		3,000.00	3,000.00	100.00	48,261.98	48,000.00	-261.98	-0.55
0564 MTTO. EQUIPO Y MAQ. PESADA	402.50	690.00	287.50	41.67	1,564.00	4,830.00	3,266.00	67.62
0569 ARTICULOS DE LIMPIEZA	1,362.53	1,050.00	-312.53	-29.76	7,351.76	7,350.00	-1.76	-0.02
0570 REFACCIONES				100.00	172.50		-172.50	100.00
0578 COMBUSTIBLES	2,380.72	2,087.00	-293.72	-14.07	10,660.49	14,617.00	3,956.51	27.07
0590 TELEFONOS		309.00	309.00	100.00	2,393.00	2,165.00	-228.00	-10.53
0614 DESPENSAS Y ALIMENTOS	9,482.00	9,700.00	218.00	2.25	62,612.97	67,900.00	5,287.03	7.79
0619 BLANCOS Y CAMAS				100.00	368.60	2,400.00	2,031.40	84.64
0634 EVENTOS ESPECIALES	6,499.47		-6,499.47	100.00	10,206.97	3,500.00	-6,706.97	-191.63
0641 PAPELERIA Y ART. OFICINA	217.71	300.00	82.29	27.43	3,264.89	2,100.00	-1,164.89	-55.47
0645 SUMINISTRO DE COMPUTO		250.00	250.00	100.00		1,750.00	1,750.00	100.00
0660 GASTOS MENORES DE OFICINA				100.00	528.35	800.00	271.65	33.96
0662 HONORARIOS A TERCEROS		2,400.00	2,400.00	100.00		16,800.00	16,800.00	100.00
0678 CTO.TRASLADO DE PACIENTES	1,630.00	1,630.00			11,410.00	11,410.00		
<b>Total</b>	<b>137,741.99</b>	<b>142,190.91</b>	<b>4,448.92</b>	<b>3.12</b>	<b>706,205.42</b>	<b>683,667.09</b>	<b>-22,538.33</b>	<b>-3.29</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0690 DIR. DE GUARDERIAS</b>								
0502 PERC. NORMAL QUINCENA	10,151.88	10,364.51	212.63	2.05	64,250.48	56,276.02	-7,974.46	-14.17
0505 AGUINALDO	11,680.50	9,300.00	-2,380.50	-25.60	11,680.50	9,300.00	-2,380.50	-25.60
0507 PRIMA VACACIONAL				100.00	3,876.00	3,061.78	-814.22	-26.59
0509 PRIMA ANTIG. POR VAC.				100.00	2,750.00	2,750.00		
0510 HONOR. ASIMILABLES				100.00	6,240.00	5,234.78	-1,005.22	-19.20
0515 BONO DE DESPENSA	1,500.00	1,728.20	228.20	13.20	10,521.90	9,380.90	-1,141.00	-12.16
0517 GASTOS DOMICILIARIOS	441.00	441.00			3,087.00	3,087.00		
0519 BONO COMPENSATORIO				100.00	2,000.00	2,000.00		
<b>Total</b>	<b>23,773.38</b>	<b>21,833.71</b>	<b>-1,939.67</b>	<b>-8.88</b>	<b>104,405.88</b>	<b>91,090.48</b>	<b>-13,315.40</b>	<b>-14.61</b>



## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0691 COORD. DE CENDI I</b>								
0501 PERC. NORMAL SEMANA	124,548.63	152,460.86	27,912.23	18.31	988,567.53	963,454.21	-25,113.32	-2.61
0502 PERC. NORMAL QUINCENA	44,429.48	56,188.53	11,759.05	20.93	330,084.80	315,459.06	-14,625.74	-4.64
0503 TIEMPO EXTRA				100.00	1,816.66	869.44	-947.22	-108.95
0505 AGUINALDO	174,068.39	183,296.76	9,228.37	5.03	174,240.19	183,296.76	9,056.57	4.94
0506 INDEMNIZACIONES				100.00	21,360.00		-21,360.00	100.00
0507 PRIMA VACACIONAL				100.00	80,346.94	80,133.08	-213.86	-0.27
0508 PRIMA DOMINICAL		63.15	63.15	100.00	907.46	907.46		
0509 PRIMA ANTIG. POR VAC.				100.00	60,204.30	60,204.30		
0510 HONOR. ASIMILABLES	8,070.00	10,607.14	2,537.14	23.92	48,177.40	51,421.68	3,244.28	6.31
0512 PREMIO PUNTUALIDAD	3,200.00	3,981.41	781.41	19.63	15,186.00	16,238.94	1,052.94	6.48
0513 PREMIO PRODUCTIVIDAD	1,800.00	1,800.00			12,560.00	12,560.00		
0514 PREMIO DE ANTIGUEDAD				100.00	83,100.00	83,100.00		
0515 BONO DE DESPENSA	30,943.40	31,185.72	242.32	0.78	214,514.90	214,567.49	52.59	0.02
0517 GASTOS DOMICILIARIOS	15,190.00	15,190.00			106,379.00	106,379.00		
0519 BONO COMPENSATORIO				100.00	61,000.00	61,725.00	725.00	1.17
0560 MTTO. EQ. DE OFICINA		200.00	200.00	100.00	1,023.50	600.00	-423.50	-70.58
0564 MTTO. EQUIPO Y MAQ. PESADA		2,000.00	2,000.00	100.00	7,770.50	14,000.00	6,229.50	44.50
0569 ARTICULOS DE LIMPIEZA	9,774.55	5,175.00	-4,599.55	-88.88	31,248.24	36,225.00	4,976.76	13.74
0575 MATERIAL MEDICO	331.80	350.00	18.20	5.20	782.63	2,450.00	1,667.37	68.06
0576 EQUIPAMIENTO PARA GIMNASIOS		1,000.00	1,000.00	100.00		7,000.00	7,000.00	100.00
0589 MATERIAL DIDACTICO				100.00	1,210.11	2,100.00	889.89	42.38
0590 TELEFONOS		3,215.00	3,215.00	100.00		22,476.00	22,476.00	100.00
0614 DESPENSAS Y ALIMENTOS	28,095.76	31,708.00	3,612.24	11.39	188,309.56	221,960.00	33,650.44	15.16
0619 BLANCOS Y CAMAS	1,398.00	430.00	-968.00	-225.12	3,831.00	3,010.00	-821.00	-27.28
0634 EVENTOS ESPECIALES	965.98		-965.98	100.00	4,841.42	4,000.00	-841.42	-21.04
0636 MATERIAL EVENTOS CULTURALES		220.00	220.00	100.00	37.90	1,540.00	1,502.10	97.54
0640 FORMAS IMPRESAS	207.00	365.00	158.00	43.29	1,127.00	2,580.00	1,453.00	56.32
0641 PAPELERIA Y ART. OFICINA	722.74	1,500.00	777.26	51.82	4,554.40	10,500.00	5,945.60	56.62
0645 SUMINISTRO DE COMPUTO	729.19	800.00	70.81	8.85	3,457.19	5,600.00	2,142.81	38.26
0660 GASTOS MENORES DE OFICINA		500.00	500.00	100.00	1,852.39	3,500.00	1,647.61	47.07
0681 CTO. RENTA DE COPIADORA	1,725.00	1,725.00			10,350.00	12,075.00	1,725.00	14.29
<b>Total</b>	<b>446,199.92</b>	<b>503,961.57</b>	<b>57,761.65</b>	<b>11.46</b>	<b>2,458,841.02</b>	<b>2,499,932.42</b>	<b>41,091.40</b>	<b>1.64</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0692 COORD. DE CENDI II</b>								
0501 PERC. NORMAL SEMANA	99,723.22	124,041.47	24,318.25	19.60	783,494.21	765,882.35	-17,611.86	-2.30
0502 PERC. NORMAL QUINCENA	30,721.01	29,940.90	-780.11	-2.61	204,127.15	203,346.90	-780.25	-0.38
0503 TIEMPO EXTRA		1,254.65	1,254.65	100.00	11,803.63	8,929.99	-2,873.64	-32.18
0504 PERC. EXTRAORDINARIA	1,198.36		-1,198.36	100.00	1,198.36		-1,198.36	100.00
0505 AGUINALDO	131,965.91	133,309.75	1,343.84	1.01	131,965.91	133,309.75	1,343.84	1.01
0506 INDEMNIZACIONES				100.00	-2,500.00		2,500.00	100.00
0507 PRIMA VACACIONAL				100.00	60,351.16	73,153.44	12,802.28	17.50
0508 PRIMA DOMINICAL	686.41	898.00	211.59	23.56	5,136.39	4,946.04	-190.35	-3.85
0509 PRIMA ANTIG. POR VAC.	29,811.60		-29,811.60	100.00	78,312.89	54,928.18	-23,384.71	-42.57
0510 HONOR. ASIMILABLES	15,501.10	15,128.52	-372.58	-2.46	83,063.00	73,246.89	-9,816.11	-13.40
0512 PREMIO PUNTUALIDAD	2,240.00	1,440.00	-800.00	-55.56	9,572.00	8,932.00	-640.00	-7.17
0513 PREMIO PRODUCTIVIDAD	900.00	900.00			6,280.00	6,280.00		
0514 PREMIO DE ANTIGUEDAD				100.00	76,100.00	76,100.00		
0515 BONO DE DESPENSA	22,457.40	23,070.90	613.50	2.66	159,229.30	160,456.30	1,227.00	0.76
0517 GASTOS DOMICILIARIOS	10,976.00	11,417.00	441.00	3.86	79,037.00	79,919.00	882.00	1.10
0519 BONO COMPENSATORIO				100.00	49,000.00	50,000.00	1,000.00	2.00
0560 MTTO. EQ. DE OFICINA		200.00	200.00	100.00	368.00	600.00	232.00	38.67
0564 MTTO. EQUIPO Y MAQ. PESADA		1,500.00	1,500.00	100.00	5,750.00	12,500.00	6,750.00	54.00
0569 ARTICULOS DE LIMPIEZA	3,736.82	2,900.00	-836.82	-28.86	18,259.98	20,300.00	2,040.02	10.05
0575 MATERIAL MEDICO	345.00	350.00	5.00	1.43	3,263.52	2,450.00	-813.52	-33.20
0589 MATERIAL DIDACTICO		175.00	175.00	100.00	179.40	1,225.00	1,045.60	85.36
0590 TELEFONOS	1,992.00	1,310.00	-682.00	-52.06	15,321.36	9,170.00	-6,151.36	-67.08
0614 DESPENSAS Y ALIMENTOS	18,068.09	22,604.00	4,535.91	20.07	133,317.53	158,230.00	24,912.47	15.74
0619 BLANCOS Y CAMAS		750.00	750.00	100.00	150.00	5,250.00	5,100.00	97.14
0634 EVENTOS ESPECIALES	882.81		-882.81	100.00	4,361.80	5,500.00	1,138.20	20.69
0636 MATERIAL EVENTOS CULTURALES		400.00	400.00	100.00	1,865.56	2,800.00	934.44	33.37
0640 FORMAS IMPRESAS		250.00	250.00	100.00	1,249.02	1,750.00	500.98	28.63
0641 PAPELERIA Y ART. OFICINA	773.30	700.00	-73.30	-10.47	4,221.71	4,900.00	678.29	13.84
0645 SUMINISTRO DE COMPUTO		350.00	350.00	100.00	1,706.98	2,450.00	743.02	30.33
0660 GASTOS MENORES DE OFICINA	91.00	400.00	309.00	77.25	1,075.25	2,800.00	1,724.75	61.60
0681 CTO. RENTA DE COPIADORA	1,725.00	1,725.00			10,350.00	12,075.00	1,725.00	14.29
<b>Total</b>	<b>373,795.03</b>	<b>375,015.19</b>	<b>1,220.16</b>	<b>0.32</b>	<b>1,937,611.11</b>	<b>1,941,430.84</b>	<b>3,819.73</b>	<b>0.19</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0693 COORD. DE CENDI III</b>								
0501 PERC. NORMAL SEMANA	20,107.53	23,857.66	3,750.13	15.72	154,287.17	148,471.30	-5,815.87	-3.92
0502 PERC. NORMAL QUINCENA	8,171.78	8,275.67	103.89	1.26	57,202.35	56,682.34	-520.01	-0.92
0503 TIEMPO EXTRA		381.78	381.78	100.00	1,062.38	1,136.61	74.23	6.53
0505 AGUINALDO	27,001.35	27,001.27	-0.08		27,001.35	27,001.27	-0.08	
0507 PRIMA VACACIONAL				100.00	12,797.40	10,967.28	-1,830.12	-16.69
0508 PRIMA DOMINICAL	169.98	283.30	113.32	40.00	1,527.64	1,640.96	113.32	6.91
0509 PRIMA ANTIG. POR VAC.				100.00	9,157.00	7,265.55	-1,891.45	-26.03
0510 HONOR. ASIMILABLES	9,812.10	12,125.31	2,313.21	19.08	66,245.40	59,585.42	-6,659.98	-11.18
0512 PREMIO PUNTUALIDAD	960.00	1,077.09	117.09	10.87	5,614.00	5,028.58	-585.42	-11.64
0513 PREMIO PRODUCTIVIDAD	450.00		-450.00	100.00	1,800.00	900.00	-900.00	-100.00
0514 PREMIO DE ANTIGUEDAD				100.00	9,300.00	9,300.00		
0515 BONO DE DESPENSA	4,952.55	4,952.55			34,667.85	34,667.85		
0517 GASTOS DOMICILIARIOS	2,597.00	2,612.69	15.69	0.60	18,179.00	18,100.58	-78.42	-0.43
0519 BONO COMPENSATORIO				100.00	10,000.00	9,600.00	-400.00	-4.17
0568 MTTO. ALBERCAS	4,999.03	5,720.00	720.97	12.60	11,832.87	40,040.00	28,207.13	70.45
0569 ARTICULOS DE LIMPIEZA	1,125.92	840.00	-285.92	-34.04	5,787.73	5,880.00	92.27	1.57
0590 TELEFONOS	754.00		-754.00	100.00	7,079.00		-7,079.00	100.00
0660 GASTOS MENORES DE OFICINA		50.00	50.00	100.00		350.00	350.00	100.00
<b>Total</b>	<b>81,101.24</b>	<b>87,177.32</b>	<b>6,076.08</b>	<b>6.96</b>	<b>433,541.14</b>	<b>436,617.74</b>	<b>3,076.60</b>	<b>0.70</b>

## Gastos por Departamento del mes de Julio del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0695 COORD. CENDI V (CANTERAS)</b>								
0501 PERC. NORMAL SEMANA	19,932.23	23,873.02	3,940.79	16.51	152,324.11	145,551.49	-6,772.62	-4.65
0502 PERC. NORMAL QUINCENA	26,625.81	31,374.30	4,748.49	15.13	214,596.90	219,344.96	4,748.06	2.16
0505 AGUINALDO	42,735.36	41,555.44	-1,179.92	-2.84	42,735.36	41,555.44	-1,179.92	-2.84
0507 PRIMA VACACIONAL	195.99		-195.99	100.00	22,864.14	22,668.15	-195.99	-0.86
0509 PRIMA ANTIG. POR VAC.				100.00	10,662.96	10,553.28	-109.68	-1.04
0510 HONOR. ASIMILABLES	6,651.90	7,421.42	769.52	10.37	51,373.05	52,181.75	808.70	1.55
0512 PREMIO PUNTUALIDAD	1,120.00	1,003.80	-116.20	-11.58	4,000.00	3,941.00	-59.00	-1.50
0513 PREMIO PRODUCTIVIDAD				100.00	1,350.00	336.00	-1,014.00	-301.79
0515 BONO DE DESPENSA	8,080.40	8,772.50	692.10	7.89	60,715.40	61,407.50	692.10	1.13
0517 GASTOS DOMICILIARIOS	3,332.00	4,134.17	802.17	19.40	28,126.00	28,819.14	693.14	2.41
0519 BONO COMPENSATORIO				100.00	10,000.00	10,575.00	575.00	5.44
0560 MTTTO. EQ. DE OFICINA				100.00		2,000.00	2,000.00	100.00
0564 MTTTO. EQUIPO Y MAQ. PESADA		800.00	800.00	100.00		6,000.00	6,000.00	100.00
0569 ARTICULOS DE LIMPIEZA	1,760.58	1,700.00	-60.58	-3.56	6,063.35	11,900.00	5,836.65	49.05
0575 MATERIAL MEDICO	340.67	250.00	-90.67	-36.27	1,424.91	1,750.00	325.09	18.58
0590 TELEFONOS	763.00	812.00	49.00	6.03	4,551.00	5,684.00	1,133.00	19.93
0614 DESPENSAS Y ALIMENTOS	10,640.90	12,000.00	1,359.10	11.33	69,914.33	84,000.00	14,085.67	16.77
0619 BLANCOS Y CAMAS				100.00		12,000.00	12,000.00	100.00
0634 EVENTOS ESPECIALES	698.80		-698.80	100.00	4,022.90	6,350.00	2,327.10	36.65
0636 MATERIAL EVENTOS CULTURALES		500.00	500.00	100.00		3,500.00	3,500.00	100.00
0641 PAPELERIA Y ART. OFICINA	400.49	1,100.00	699.51	63.59	4,902.62	7,700.00	2,797.38	36.33
0645 SUMINISTRO DE COMPUTO		300.00	300.00	100.00	173.05	2,100.00	1,926.95	91.76
0660 GASTOS MENORES DE OFICINA		300.00	300.00	100.00	71.12	2,100.00	2,028.88	96.61
0681 CTO. RENTA DE COPIADORA	1,725.00	1,750.00	25.00	1.43	10,350.00	12,250.00	1,900.00	15.51
<b>Total</b>	<b>125,003.13</b>	<b>137,646.65</b>	<b>12,643.52</b>	<b>9.18</b>	<b>700,221.20</b>	<b>754,267.71</b>	<b>54,046.51</b>	<b>7.16</b>

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

Fecha: Viernes, 03 de Agosto de 2007, 11:13:33 a.m



## Gastos por Departamento del mes de Julio del 2007

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	<b>Del Mes</b>				<b>Acumulado</b>			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>Total</b>	58,410,543.55	60,064,405.48	1,653,861.93	2.75	301,111,175.81	312,961,295.53	11,850,119.72	3.78