

Municipio de San Pedro Garza García, N. L.

Fecha: Lunes, 08 de Diciembre de 2008, 11:42:16 a.m.



Gastos por Departamento del mes de Noviembre del 2008

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	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0511 OF. EJECUTIVA PDTE. MUNICIPAL								
0501 PERC. NORMAL SEMANA	22,709.39	21,206.92	-1,502.47	-7.08	298,274.08	291,218.21	-7,055.87	-2.42
0502 PERC. NORMAL QUINCENA	197,049.40	255,307.80	58,258.40	22.82	1,992,954.62	2,109,773.80	116,819.18	5.54
0503 TIEMPO EXTRA	10,121.88	678.00	-9,443.88	**** **	32,141.92	7,458.00	-24,683.92	-330.97
0504 PERC. EXTRAORDINARIA	6,000.00	1,184.50	-4,815.50	-406.54	26,978.00	13,029.50	-13,948.50	-107.05
0505 AGUINALDO				100.00	149,419.67	149,505.79	86.12	0.06
0507 PRIMA VACACIONAL				100.00	68,561.92	73,498.04	4,936.12	6.72
0508 PRIMA DOMINICAL	268.06	5.05	-263.01	**** **	557.77	55.55	-502.22	-904.09
0509 PRIMA ANTIG. POR VAC.				100.00	35,953.57	73,526.14	37,572.57	51.10
0510 HONOR. ASIMILABLES		9,057.60	9,057.60	100.00	115,302.37	169,553.60	54,251.23	32.00
0512 PREMIO PUNTUALIDAD	330.00	395.52	65.52	16.57	5,115.00	4,350.72	-764.28	-17.57
0513 PREMIO PRODUCTIVIDAD	1,380.00	1,061.93	-318.07	-29.95	11,020.00	11,681.23	661.23	5.66
0514 PREMIO DE ANTIGUEDAD				100.00	7,210.00	7,210.00		
0515 BONO DE DESPENSA	32,957.68	39,662.38	6,704.70	16.90	334,356.37	365,088.18	30,731.81	8.42
0517 GASTOS DOMICILIARIOS	5,656.56	4,390.89	-1,265.67	-28.82	58,043.44	48,299.79	-9,743.65	-20.17
0518 COMPENSACION X DESEMPEÑO				100.00	46,920.89	46,921.00	0.11	
0519 BONO COMPENSATORIO	7,000.00	7,210.00	210.00	2.91	22,000.00	21,630.00	-370.00	-1.71
0534 CAPACITACION Y DESARROLLO				100.00		17,200.00	17,200.00	100.00
0544 SERVICIO DE ATENCION CIUDADANA	1,637.01	3,100.00	1,462.99	47.19	38,690.92	32,100.00	-6,590.92	-20.53
0560 MTTO. EQ. DE OFICINA		497.00	497.00	100.00	4,875.90	3,497.00	-1,378.90	-39.43
0563 MTTO. EQ. TRANSPORTE	11,604.60		-11,604.60	100.00	76,365.23	47,800.00	-28,565.23	-59.76
0569 ARTICULOS DE LIMPIEZA	1,099.65	1,000.00	-99.65	-9.97	10,646.49	11,000.00	353.51	3.21
0578 COMBUSTIBLES	17,470.00		-17,470.00	100.00	163,162.41	134,850.00	-28,312.41	-21.00
0590 TELEFONOS	6,766.00		-6,766.00	100.00	141,029.00	171,812.00	30,783.00	17.92
0594 OTRAS COMUNICACIONES	6,745.52	10,000.00	3,254.48	32.54	118,608.11	118,000.00	-608.11	-0.52
0600 GASTOS DE VIAJE Y VIATICOS	71,607.80		-71,607.80	100.00	248,548.47	200,000.00	-48,548.47	-24.27
0602 GASTOS DE REPRESENTACION	12,165.20		-12,165.20	100.00	132,492.09	150,000.00	17,507.91	11.67
0610 APORTACIONES				100.00	66,602.70	64,260.00	-2,342.70	-3.65
0613 DONATIVOS	32,736.00	54,800.00	22,064.00	40.26	937,246.46	1,099,937.00	162,690.54	14.79
0620 AYUDA A INSTIT.DE BENEFICENCIA	116,125.00	116,125.00			1,347,375.00	1,347,375.00		
0627 DEDUCIBLE X ACCIDENTE				100.00	4,825.00		-4,825.00	100.00
0632 INFORME ANUAL	472,383.53	371,339.08	-101,044.45	-27.21	1,001,044.45	900,000.00	-101,044.45	-11.23
0634 EVENTOS ESPECIALES	13,171.83		-13,171.83	100.00	487,755.87	380,000.00	-107,755.87	-28.36
0640 FORMAS IMPRESAS	4,473.50	1,200.00	-3,273.50	-272.79	13,087.00	13,200.00	113.00	0.86
0641 PAPELERIA Y ART. OFICINA	3,317.87	1,825.00	-1,492.87	-81.80	17,919.78	18,825.00	905.22	4.81
0642 LIBROS REVISTAS Y SUSCRIPCIONE	1,900.00		-1,900.00	100.00	1,939.00	2,024.00	85.00	4.20
0645 SUMINISTRO DE COMPUTO	912.82		-912.82	100.00	4,139.44	4,840.00	700.56	14.47
0660 GASTOS MENORES DE OFICINA	1,843.36	1,767.00	-76.36	-4.32	36,176.07	36,467.00	290.93	0.80
0666 COMIDAS POR CARGA DE TRABAJO	5,863.95		-5,863.95	100.00	63,456.86	55,360.00	-8,096.86	-14.63
0670 PROYECTOS	153.91		-153.91	100.00	124,075.51	123,718.00	-357.51	-0.29
0681 CTO. RENTA DE COPIADORA	1,179.90	1,500.00	320.10	21.34	10,439.13	16,500.00	6,060.87	36.73
Total	1,066,630.42	903,313.67	-163,316.75	-18.07	8,255,310.51	8,341,564.55	86,254.04	1.03

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0512 DIR.INNOV. MEJORA GUB Y PROY.								
0501 PERC. NORMAL SEMANA	5,647.38	3,839.08	-1,808.30	-47.10	65,659.90	61,994.51	-3,665.39	-5.91
0502 PERC. NORMAL QUINCENA	113,471.64	3,952.70	-109,518.94	**** **	1,219,139.06	1,084,153.40	-134,985.66	-12.45
0504 PERC. EXTRAORDINARIA				100.00	12,000.00	11,000.00	-1,000.00	-9.09
0505 AGUINALDO				100.00	84,759.35	84,760.05	0.70	
0507 PRIMA VACACIONAL				100.00	50,723.14	50,723.48	0.34	
0509 PRIMA ANTIG. POR VAC.				100.00	6,414.18	6,416.45	2.27	0.04
0513 PREMIO PRODUCTIVIDAD		46.35	46.35	100.00	1,380.00	645.85	-734.15	-113.67
0515 BONO DE DESPENSA	17,341.83	4,539.81	-12,802.02	-281.99	185,733.80	165,127.72	-20,606.08	-12.48
0517 GASTOS DOMICILIARIOS	1,681.68	1,665.51	-16.17	-0.97	18,498.48	18,434.61	-63.87	-0.35
0518 COMPENSACION X DESEMPEÑO				100.00	24,837.36	24,837.00	-0.36	
0519 BONO COMPENSATORIO	1,000.00	1,030.00	30.00	2.91	3,000.00	3,090.00	90.00	2.91
0534 CAPACITACION Y DESARROLLO		9,500.00	9,500.00	100.00	17,698.50	27,900.00	10,201.50	36.56
0560 MTTO. EQ. DE OFICINA		314.00	314.00	100.00	1,671.18	3,454.00	1,782.82	51.62
0569 ARTICULOS DE LIMPIEZA		437.00	437.00	100.00	2,894.46	4,807.00	1,912.54	39.79
0590 TELEFONOS	305.00		-305.00	100.00	6,394.00	7,976.00	1,582.00	19.83
0594 OTRAS COMUNICACIONES	1,000.96		-1,000.96	100.00	12,750.34	9,849.00	-2,901.34	-29.46
0600 GASTOS DE VIAJE Y VIATICOS				100.00	8,879.03	8,880.00	0.97	0.01
0640 FORMAS IMPRESAS	540.50	388.00	-152.50	-39.30	701.50	4,268.00	3,566.50	83.56
0641 PAPELERIA Y ART. OFICINA	1,106.58	1,040.00	-66.58	-6.40	5,138.56	8,320.00	3,181.44	38.24
0645 SUMINISTRO DE COMPUTO		430.00	430.00	100.00	3,465.55	4,730.00	1,264.45	26.73
0660 GASTOS MENORES DE OFICINA		430.00	430.00	100.00	2,670.38	4,730.00	2,059.62	43.54
0666 COMIDAS POR CARGA DE TRABAJO		208.00	208.00	100.00	4,133.99	4,388.00	254.01	5.79
0681 CTO. RENTA DE COPIADORA	1,323.88	1,864.00	540.12	28.98	12,596.64	20,504.00	7,907.36	38.56
Total	143,419.45	29,684.45	-113,735.00	-383.14	1,751,139.40	1,620,989.07	-130,150.33	-8.02

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0513 DIR. DE COMUNICACION SOCIAL								
0501 PERC. NORMAL SEMANA	3,917.03	3,538.64	-378.39	-10.69	46,112.83	43,095.58	-3,017.25	-7.00
0502 PERC. NORMAL QUINCENA	84,188.34	86,403.30	2,214.96	2.56	898,658.30	903,088.30	4,430.00	0.49
0505 AGUINALDO				100.00	69,409.74	69,410.50	0.76	
0507 PRIMA VACACIONAL				100.00	31,317.44	31,343.86	26.42	0.08
0509 PRIMA ANTIG. POR VAC.				100.00	13,454.97	13,470.82	15.85	0.12
0510 HONOR. ASIMILABLES	8,640.00		-8,640.00	100.00	115,230.60	88,856.00	-26,374.60	-29.68
0512 PREMIO PUNTUALIDAD	165.00	280.16	115.16	41.11	2,310.00	3,081.76	771.76	25.04
0513 PREMIO PRODUCTIVIDAD	460.00	416.12	-43.88	-10.55	3,210.00	4,577.32	1,367.32	29.87
0514 PREMIO DE ANTIGUEDAD				100.00	9,580.00	9,580.00		
0515 BONO DE DESPENSA	12,724.82	12,420.78	-304.04	-2.45	133,938.86	133,331.58	-607.28	-0.46
0517 GASTOS DOMICILIARIOS	1,324.96	908.46	-416.50	-45.85	14,166.88	13,290.06	-876.82	-6.60
0518 COMPENSACION X DESEMPEÑO				100.00	14,629.70	14,630.00	0.30	
0519 BONO COMPENSATORIO	2,000.00	2,060.00	60.00	2.91	6,000.00	6,180.00	180.00	2.91
0560 MTTO. EQ. DE OFICINA		173.00	173.00	100.00		1,903.00	1,903.00	100.00
0563 MTTO. EQ. TRANSPORTE	2,535.75	567.00	-1,968.75	-347.22	5,115.25	6,237.00	1,121.75	17.99
0569 ARTICULOS DE LIMPIEZA	321.20	378.00	56.80	15.03	3,770.48	4,158.00	387.52	9.32
0578 COMBUSTIBLES	1,921.00	1,358.00	-563.00	-41.46	14,180.20	14,938.00	757.80	5.07
0590 TELEFONOS	1,471.00		-1,471.00	100.00	30,675.00	42,218.00	11,543.00	27.34
0594 OTRAS COMUNICACIONES	842.95	1,370.00	527.05	38.47	8,429.50	15,070.00	6,640.50	44.06
0640 FORMAS IMPRESAS	149.50	580.00	430.50	74.22	1,012.00	6,380.00	5,368.00	84.14
0641 PAPELERIA Y ART. OFICINA		1,031.00	1,031.00	100.00	5,471.25	11,341.00	5,869.75	51.76
0642 LIBROS REVISTAS Y SUSCRIPCIONE	20,702.00	39,215.00	18,513.00	47.21	28,056.00	46,575.00	18,519.00	39.76
0643 MATERIAL FOTOGRAFICO	431.40	2,290.00	1,858.60	81.16	12,103.97	25,190.00	13,086.03	51.95
0645 SUMINISTRO DE COMPUTO	1,330.41		-1,330.41	100.00	10,397.83	15,000.00	4,602.17	30.68
0650 PRENSA Y PUBLICA. OFICIALES	312,533.48	249,406.50	-63,126.98	-25.31	1,525,617.85	1,462,821.00	-62,796.85	-4.29
0652 MONITOREO Y ENCUESTAS	34,500.00	28,770.00	-5,730.00	-19.92	630,155.00	624,755.00	-5,400.00	-0.86
0660 GASTOS MENORES DE OFICINA	902.19	555.00	-347.19	-62.56	5,297.93	6,105.00	807.07	13.22
0679 CTOS. DE PUBLICIDAD	42,430.00	65,584.00	23,154.00	35.30	470,300.00	493,472.00	23,172.00	4.70
0681 CTO. RENTA DE COPIADORA	1,323.88	4,180.00	2,856.12	68.33	12,596.64	22,990.00	10,393.36	45.21
Total	534,814.91	501,484.96	-33,329.95	-6.64	4,121,198.22	4,133,088.78	11,890.56	0.28

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0514 COORD. DE PLANEAC.ESTRATEGICA								
0502 PERC. NORMAL QUINCENA	25,333.30		-25,333.30	100.00	211,726.27	168,825.80	-42,900.47	-25.41
0503 TIEMPO EXTRA	264.00		-264.00	100.00	264.00		-264.00	100.00
0505 AGUINALDO				100.00	9,498.60	9,498.70	0.10	
0507 PRIMA VACACIONAL				100.00	8,181.46	7,273.67	-907.79	-12.48
0510 HONOR. ASIMILABLES	27,717.60		-27,717.60	100.00	180,164.40	124,695.00	-55,469.40	-44.48
0515 BONO DE DESPENSA	3,588.96	1,266.90	-2,322.06	-183.29	28,497.60	22,980.90	-5,516.70	-24.01
0517 GASTOS DOMICILIARIOS	458.64	403.76	-54.88	-13.59	1,834.56	1,726.36	-108.20	-6.27
0518 COMPENSACION X DESEMPEÑO				100.00	3,166.20	3,166.00	-0.20	-0.01
0519 BONO COMPENSATORIO	1,000.00		-1,000.00	100.00	1,000.00		-1,000.00	100.00
0534 CAPACITACION Y DESARROLLO				100.00		10,000.00	10,000.00	100.00
0560 MTTQ. EQ. DE OFICINA		300.00	300.00	100.00	2,288.50	3,300.00	1,011.50	30.65
0569 ARTICULOS DE LIMPIEZA		430.00	430.00	100.00	1,767.97	4,730.00	2,962.03	62.62
0594 OTRAS COMUNICACIONES	424.35		-424.35	100.00	4,018.50	5,760.00	1,741.50	30.23
0600 GASTOS DE VIAJE Y VIATICOS				100.00	4,560.52	10,000.00	5,439.48	54.39
0634 EVENTOS ESPECIALES				100.00	8,553.48	10,000.00	1,446.52	14.47
0640 FORMAS IMPRESAS		625.00	625.00	100.00	1,196.00	6,875.00	5,679.00	82.60
0641 PAPELERIA Y ART. OFICINA	876.60	500.00	-376.60	-75.32	4,034.27	5,500.00	1,465.73	26.65
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00	575.00		-575.00	100.00
0645 SUMINISTRO DE COMPUTO	912.82	1,000.00	87.18	8.72	8,855.14	11,000.00	2,144.86	19.50
0660 GASTOS MENORES DE OFICINA	599.20	400.00	-199.20	-49.80	4,005.77	4,400.00	394.23	8.96
0666 COMIDAS POR CARGA DE TRABAJO		400.00	400.00	100.00	920.00	4,400.00	3,480.00	79.09
Total	61,175.47	5,325.66	-55,849.81	**** **	485,108.24	414,131.43	-70,976.81	-17.13

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0515 TALLERES PRODUCTIVOS								
0510 HONOR. ASIMILABLES	2,729.55		-2,729.55	100.00	2,729.55		-2,729.55	100.00
Total	2,729.55		-2,729.55	100.00	2,729.55		-2,729.55	100.00

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0521 CONTRALORIA MUNICIPAL								
0501 PERC. NORMAL SEMANA	10,987.42	10,477.04	-510.38	-4.87	133,503.35	132,880.87	-622.48	-0.47
0502 PERC. NORMAL QUINCENA	151,815.07	147,149.10	-4,665.97	-3.17	1,621,685.04	1,611,990.10	-9,694.94	-0.60
0505 AGUINALDO				100.00	113,729.62	118,147.70	4,418.08	3.74
0507 PRIMA VACACIONAL				100.00	67,957.77	68,206.62	248.85	0.36
0509 PRIMA ANTIG. POR VAC.				100.00	19,406.39	18,853.68	-552.71	-2.93
0510 HONOR. ASIMILABLES	24,709.50		-24,709.50	100.00	210,030.75	160,615.00	-49,415.75	-30.77
0512 PREMIO PUNTUALIDAD		313.12	313.12	100.00	2,145.00	3,444.32	1,299.32	37.72
0513 PREMIO PRODUCTIVIDAD	920.00	463.50	-456.50	-98.49	7,800.00	5,098.50	-2,701.50	-52.99
0514 PREMIO DE ANTIGUEDAD				100.00	7,210.00	7,210.00		
0515 BONO DE DESPENSA	23,938.73	23,050.16	-888.57	-3.85	253,813.34	253,551.76	-261.58	-0.10
0517 GASTOS DOMICILIARIOS	2,649.92	2,624.44	-25.48	-0.97	29,149.12	28,868.84	-280.28	-0.97
0518 COMPENSACION X DESEMPEÑO				100.00	32,450.21	32,450.00	-0.21	
0519 BONO COMPENSATORIO	4,000.00	4,120.00	120.00	2.91	12,000.00	12,360.00	360.00	2.91
0534 CAPACITACION Y DESARROLLO	5,750.00		-5,750.00	100.00	5,750.00	10,000.00	4,250.00	42.50
0560 MTTO. EQ. DE OFICINA				100.00	2,116.00	1,848.00	-268.00	-14.50
0563 MTTO. EQ. TRANSPORTE				100.00	3,763.99	4,000.00	236.01	5.90
0569 ARTICULOS DE LIMPIEZA	123.98	650.00	526.02	80.93	5,129.54	7,350.00	2,220.46	30.21
0578 COMBUSTIBLES	4,017.90		-4,017.90	100.00	44,543.70	38,760.00	-5,783.70	-14.92
0590 TELEFONOS	668.00		-668.00	100.00	13,930.00	16,600.00	2,670.00	16.08
0594 OTRAS COMUNICACIONES	3,185.97	1,170.00	-2,015.97	-172.31	15,572.12	12,870.00	-2,702.12	-21.00
0600 GASTOS DE VIAJE Y VIATICOS				100.00		10,000.00	10,000.00	100.00
0602 GASTOS DE REPRESENTACION		1,500.00	1,500.00	100.00	1,219.00	16,500.00	15,281.00	92.61
0634 EVENTOS ESPECIALES	9,844.00	850.00	-8,994.00	**** **	74,365.78	71,800.00	-2,565.78	-3.57
0640 FORMAS IMPRESAS		850.00	850.00	100.00	3,461.50	9,350.00	5,888.50	62.98
0641 PAPELERIA Y ART. OFICINA	1,875.41	2,090.00	214.59	10.27	16,073.69	22,910.00	6,836.31	29.84
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00	2,003.00	2,000.00	-3.00	-0.15
0645 SUMINISTRO DE COMPUTO	912.82	2,090.00	1,177.18	56.32	18,679.72	24,210.00	5,530.28	22.84
0660 GASTOS MENORES DE OFICINA	743.48	1,180.00	436.52	36.99	14,224.10	12,980.00	-1,244.10	-9.58
0666 COMIDAS POR CARGA DE TRABAJO	1,688.00	500.00	-1,188.00	-237.60	6,612.07	5,500.00	-1,112.07	-20.22
0671 CTO. MTTO. A EQUIPOS				100.00		2,000.00	2,000.00	100.00
0681 CTO. RENTA DE COPIADORA	1,323.88	1,850.00	526.12	28.44	12,596.64	20,350.00	7,753.36	38.10
Total	249,154.08	200,927.36	-48,226.72	-24.00	2,750,921.44	2,742,705.39	-8,216.05	-0.29

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0522 DIR. DE AUDITORIA								
0502 PERC. NORMAL QUINCENA	104,947.61	114,620.40	9,672.79	8.44	1,149,063.21	1,165,641.40	16,578.19	1.42
0505 AGUINALDO				100.00	82,671.77	82,672.38	0.61	
0507 PRIMA VACACIONAL				100.00	41,559.24	49,363.18	7,803.94	15.81
0509 PRIMA ANTIG. POR VAC.				100.00	12,937.98	12,382.98	-555.00	-4.48
0510 HONOR. ASIMILABLES	16,479.00		-16,479.00	100.00	110,336.72	91,793.00	-18,543.72	-20.20
0512 PREMIO PUNTUALIDAD	330.00	230.72	-99.28	-43.03	1,815.00	2,537.92	722.92	28.48
0513 PREMIO PRODUCTIVIDAD		185.40	185.40	100.00	2,300.00	2,039.40	-260.60	-12.78
0514 PREMIO DE ANTIGUEDAD				100.00	16,790.00	16,790.00		
0515 BONO DE DESPENSA	15,717.22	17,992.03	2,274.81	12.64	174,117.56	176,862.33	2,744.77	1.55
0517 GASTOS DOMICILIARIOS	2,089.36	3,280.55	1,191.19	36.31	25,836.72	36,086.05	10,249.33	28.40
0518 COMPENSACION X DESEMPEÑO				100.00	27,226.30	27,226.00	-0.30	
0519 BONO COMPENSATORIO	1,000.00	1,030.00	30.00	2.91	3,000.00	3,090.00	90.00	2.91
0534 CAPACITACION Y DESARROLLO	5,750.00		-5,750.00	100.00	5,750.00		-5,750.00	100.00
0563 MTTO. EQ. TRANSPORTE				100.00		3,000.00	3,000.00	100.00
0578 COMBUSTIBLES				100.00	894.60	2,500.00	1,605.40	64.22
0590 TELEFONOS	383.00		-383.00	100.00	7,988.00	9,700.00	1,712.00	17.65
0594 OTRAS COMUNICACIONES	550.85	588.00	37.15	6.32	5,508.50	6,468.00	959.50	14.83
0600 GASTOS DE VIAJE Y VIATICOS				100.00	10,900.31	11,000.00	99.69	0.91
Total	147,247.04	137,927.10	-9,319.94	-6.75	1,678,695.91	1,699,152.64	20,456.73	1.20

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0523 DIR.TRANSF.NORMAT Y PREVENION								
0502 PERC. NORMAL QUINCENA	88,395.39	112,050.90	23,655.51	21.11	757,835.71	925,930.90	168,095.19	18.15
0505 AGUINALDO				100.00	38,496.25	38,500.07	3.82	0.01
0507 PRIMA VACACIONAL				100.00	24,055.49	24,256.59	201.10	0.83
0510 HONOR. ASIMILABLES	21,956.10		-21,956.10	100.00	236,207.15	207,664.00	-28,543.15	-13.74
0512 PREMIO PUNTUALIDAD	330.00	247.20	-82.80	-33.50	2,640.00	2,719.20	79.20	2.91
0515 BONO DE DESPENSA	13,006.11	16,098.10	3,091.99	19.21	116,041.70	177,079.10	61,037.40	34.47
0517 GASTOS DOMICILIARIOS	1,223.04	1,211.28	-11.76	-0.97	13,861.12	13,324.08	-537.04	-4.03
0518 COMPENSACION X DESEMPEÑO				100.00	15,171.11	15,171.00	-0.11	
0534 CAPACITACION Y DESARROLLO		1,250.00	1,250.00	100.00		13,750.00	13,750.00	100.00
0590 TELEFONOS	434.00		-434.00	100.00	9,063.00	10,880.00	1,817.00	16.70
0594 OTRAS COMUNICACIONES	550.85	1,176.00	625.15	53.16	5,508.50	12,936.00	7,427.50	57.42
0634 EVENTOS ESPECIALES		500.00	500.00	100.00		5,500.00	5,500.00	100.00
Total	125,895.49	132,533.48	6,637.99	5.00	1,218,880.03	1,447,710.94	228,830.91	15.80

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0531 SRIA.REPUBLICANO AYUNTAMIENTO								
0501 PERC. NORMAL SEMANA	7,352.30	7,077.28	-275.02	-3.89	89,455.53	88,590.78	-864.75	-0.98
0502 PERC. NORMAL QUINCENA	142,966.46	163,739.70	20,773.24	12.69	1,681,511.34	1,779,226.70	97,715.36	5.49
0503 TIEMPO EXTRA	6,461.11	1,486.83	-4,974.28	-334.56	32,686.49	26,265.13	-6,421.36	-24.45
0504 PERC. EXTRAORDINARIA				100.00	9,000.00	9,000.00		
0505 AGUINALDO				100.00	114,680.85	114,683.59	2.74	
0507 PRIMA VACACIONAL				100.00	72,739.72	73,783.00	1,043.28	1.41
0509 PRIMA ANTIG. POR VAC.				100.00	25,978.31	28,125.96	2,147.65	7.64
0512 PREMIO PUNTUALIDAD	330.00	346.08	16.08	4.65	3,630.00	3,806.88	176.88	4.65
0513 PREMIO PRODUCTIVIDAD	460.00	693.19	233.19	33.64	7,800.00	7,625.09	-174.91	-2.29
0515 BONO DE DESPENSA	22,056.26	24,620.19	2,563.93	10.41	257,630.25	270,822.09	13,191.84	4.87
0517 GASTOS DOMICILIARIOS	3,057.60	5,278.17	2,220.57	42.07	33,633.60	58,059.87	24,426.27	42.07
0518 COMPENSACION X DESEMPEÑO				100.00	32,863.23	32,863.00	-0.23	
0519 BONO COMPENSATORIO	4,000.00		-4,000.00	100.00	12,000.00	8,000.00	-4,000.00	-50.00
0560 MTTO. EQ. DE OFICINA		875.00	875.00	100.00	2,746.39	3,500.00	753.61	21.53
0563 MTTO. EQ. TRANSPORTE	271.00	2,400.00	2,129.00	88.71	6,683.82	20,400.00	13,716.18	67.24
0569 ARTICULOS DE LIMPIEZA	829.62	1,000.00	170.38	17.04	6,803.65	11,000.00	4,196.35	38.15
0578 COMBUSTIBLES	4,948.20	1,950.00	-2,998.20	-153.75	83,723.61	84,326.00	602.39	0.71
0590 TELEFONOS	983.00		-983.00	100.00	20,503.00	26,500.00	5,997.00	22.63
0594 OTRAS COMUNICACIONES	3,249.84		-3,249.84	100.00	45,009.34	41,920.00	-3,089.34	-7.37
0600 GASTOS DE VIAJE Y VIATICOS				100.00		4,500.00	4,500.00	100.00
0602 GASTOS DE REPRESENTACION	3,778.56		-3,778.56	100.00	31,669.34	28,000.00	-3,669.34	-13.10
0634 EVENTOS ESPECIALES	2,049.00		-2,049.00	100.00	11,550.00	10,950.00	-600.00	-5.48
0640 FORMAS IMPRESAS		3,420.00	3,420.00	100.00	22,609.00	37,560.00	14,951.00	39.81
0641 PAPELERIA Y ART. OFICINA		1,822.00	1,822.00	100.00	10,203.84	20,052.00	9,848.16	49.11
0645 SUMINISTRO DE COMPUTO				100.00	8,710.89	18,500.00	9,789.11	52.91
0650 PRENSA Y PUBLICA. OFICIALES		20,963.00	20,963.00	100.00	64,998.00	101,681.00	36,683.00	36.08
0660 GASTOS MENORES DE OFICINA	3,526.22	2,000.00	-1,526.22	-76.31	23,813.57	24,400.00	586.43	2.40
0666 COMIDAS POR CARGA DE TRABAJO	5,182.50		-5,182.50	100.00	25,582.92	17,000.00	-8,582.92	-50.49
0674 CTO. SERVICIOS PROFESIONALES	56,404.76	88,248.34	31,843.58	36.08	520,238.03	552,118.00	31,879.97	5.77
0681 CTO. RENTA DE COPIADORA	1,179.90	4,500.00	3,320.10	73.78	10,439.13	16,500.00	6,060.87	36.73
Total	269,086.33	330,419.78	61,333.45	18.56	3,268,893.85	3,519,759.09	250,865.24	7.12

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0532 DIR. JURIDICA								
0501 PERC. NORMAL SEMANA	8,893.95	8,941.80	47.85	0.54	111,673.95	108,898.35	-2,775.60	-2.55
0502 PERC. NORMAL QUINCENA	376,111.15	394,124.10	18,012.95	4.57	4,019,678.32	4,081,125.10	61,446.78	1.51
0503 TIEMPO EXTRA		56.83	56.83	100.00	787.74	625.13	-162.61	-26.01
0504 PERC. EXTRAORDINARIA				100.00	32,000.00	32,000.00		
0505 AGUINALDO	3,284.82		-3,284.82	100.00	339,361.03	356,332.22	16,971.19	4.76
0506 INDEMNIZACIONES	34,884.24	29,952.61	-4,931.63	-16.46	34,884.24	149,763.05	114,878.81	76.71
0507 PRIMA VACACIONAL	2,829.33		-2,829.33	100.00	158,519.63	173,862.12	15,342.49	8.82
0509 PRIMA ANTIG. POR VAC.				100.00	56,066.30	72,603.06	16,536.76	22.78
0510 HONOR. ASIMILABLES	47,439.85		-47,439.85	100.00	434,292.42	345,180.00	-89,112.42	-25.82
0512 PREMIO PUNTUALIDAD	330.00	362.56	32.56	8.98	3,300.00	3,988.16	688.16	17.26
0513 PREMIO PRODUCTIVIDAD	460.00	507.79	47.79	9.41	5,510.00	5,585.69	75.69	1.36
0514 PREMIO DE ANTIGUEDAD				100.00	16,790.00	40,380.00	23,590.00	58.42
0515 BONO DE DESPENSA	56,111.70	59,358.16	3,246.46	5.47	614,328.27	624,499.76	10,171.49	1.63
0517 GASTOS DOMICILIARIOS	7,287.28	7,620.97	333.69	4.38	84,236.88	83,830.67	-406.21	-0.48
0518 COMPENSACION X DESEMPEÑO				100.00	82,787.41	82,787.41		
0519 BONO COMPENSATORIO	7,000.00	7,210.00	210.00	2.91	21,000.00	21,630.00	630.00	2.91
0560 MTTO. EQ. DE OFICINA				100.00	1,081.00	1,150.00	69.00	6.00
0563 MTTO. EQ. TRANSPORTE	715.12	1,250.00	534.88	42.79	2,092.84	7,500.00	5,407.16	72.10
0569 ARTICULOS DE LIMPIEZA	941.41	900.00	-41.41	-4.60	8,796.89	9,900.00	1,103.11	11.14
0578 COMBUSTIBLES	2,731.60		-2,731.60	100.00	28,312.70	22,080.00	-6,232.70	-28.23
0590 TELEFONOS	976.00		-976.00	100.00	20,355.00	24,220.00	3,865.00	15.96
0594 OTRAS COMUNICACIONES	1,267.30	1,000.00	-267.30	-26.73	8,549.87	11,000.00	2,450.13	22.27
0600 GASTOS DE VIAJE Y VIATICOS				100.00	235.00	6,600.00	6,365.00	96.44
0640 FORMAS IMPRESAS	1,587.00	1,500.00	-87.00	-5.80	16,399.00	16,500.00	101.00	0.61
0641 PAPELERIA Y ART. OFICINA	2,919.84	3,080.00	160.16	5.20	31,410.18	33,915.00	2,504.82	7.39
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00	4,892.38	4,800.00	-92.38	-1.92
0645 SUMINISTRO DE COMPUTO	5,286.96	2,400.00	-2,886.96	-120.29	33,589.45	26,580.00	-7,009.45	-26.37
0648 GTS X JUICIOS Y AMPAROS	19,577.06		-19,577.06	100.00	64,349.31		-64,349.31	100.00
0660 GASTOS MENORES DE OFICINA	2,406.79	1,750.00	-656.79	-37.53	20,377.98	20,300.00	-77.98	-0.38
0662 HONORARIOS A TERCEROS				100.00	27,600.00		-27,600.00	100.00
0681 CTO. RENTA DE COPIADORA	1,323.88	1,830.00	506.12	27.66	12,596.64	20,165.00	7,568.36	37.53
Total	584,365.28	521,844.82	-62,520.46	-11.98	6,295,854.43	6,387,800.72	91,946.29	1.43

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0533 COORD.PASAPORTES Y RECLUTAMIEN								
0501 PERC. NORMAL SEMANA	3,907.81	3,900.96	-6.85	-0.18	48,727.69	48,533.12	-194.57	-0.40
0502 PERC. NORMAL QUINCENA	140,296.11	139,872.60	-423.51	-0.30	1,546,242.08	1,548,828.60	2,586.52	0.17
0503 TIEMPO EXTRA	1,259.42		-1,259.42	100.00	17,695.80	13,450.00	-4,245.80	-31.57
0504 PERC. EXTRAORDINARIA	21,300.00	18,373.00	-2,927.00	-15.93	251,350.00	245,503.00	-5,847.00	-2.38
0505 AGUINALDO				100.00	119,210.85	128,271.34	9,060.49	7.06
0507 PRIMA VACACIONAL				100.00	62,986.41	62,988.49	2.08	
0509 PRIMA ANTIG. POR VAC.				100.00	31,683.79	47,956.68	16,272.89	33.93
0510 HONOR. ASIMILABLES	9,300.00	30,900.00	21,600.00	69.90	94,561.70	168,665.00	74,103.30	43.94
0512 PREMIO PUNTUALIDAD	825.00	1,137.12	312.12	27.45	7,415.00	12,508.32	5,093.32	40.72
0513 PREMIO PRODUCTIVIDAD	920.00	740.57	-179.43	-24.23	8,700.00	8,146.27	-553.73	-6.80
0514 PREMIO DE ANTIGUEDAD				100.00	23,690.00	43,909.00	20,219.00	46.05
0515 BONO DE DESPENSA	22,860.42	22,493.57	-366.85	-1.63	249,768.67	247,429.27	-2,339.40	-0.95
0517 GASTOS DOMICILIARIOS	6,879.60	6,813.45	-66.15	-0.97	75,216.96	74,947.95	-269.01	-0.36
0518 COMPENSACION X DESEMPEÑO				100.00	47,175.45	47,175.45		
0519 BONO COMPENSATORIO	7,000.00	7,210.00	210.00	2.91	21,000.00	21,630.00	630.00	2.91
0530 UNIFORMES DE CAMPO				100.00	4,302.15	2,390.00	-1,912.15	-80.01
0560 MTTO. EQ. DE OFICINA		588.00	588.00	100.00	18,607.00	16,630.00	-1,977.00	-11.89
0563 MTTO. EQ. TRANSPORTE	861.17	280.00	-581.17	-207.56	3,287.49	7,600.00	4,312.51	56.74
0569 ARTICULOS DE LIMPIEZA	1,243.27	1,250.00	6.73	0.54	13,491.99	13,750.00	258.01	1.88
0578 COMBUSTIBLES	2,094.71	1,083.00	-1,011.71	-93.42	15,085.81	14,917.00	-168.81	-1.13
0590 TELEFONOS	2,271.00	3,083.00	812.00	26.34	48,564.00	67,000.00	18,436.00	27.52
0594 OTRAS COMUNICACIONES	424.35	445.00	20.65	4.64	4,507.88	4,904.00	396.12	8.08
0600 GASTOS DE VIAJE Y VIATICOS				100.00	19,593.39	19,500.00	-93.39	-0.48
0634 EVENTOS ESPECIALES	24,038.48	24,100.00	61.52	0.26	88,529.67	89,050.00	520.33	0.58
0640 FORMAS IMPRESAS	1,207.50		-1,207.50	100.00	23,195.50	20,600.00	-2,595.50	-12.60
0641 PAPELERIA Y ART. OFICINA	1,686.25	2,193.00	506.75	23.11	23,309.12	23,717.00	407.88	1.72
0643 MATERIAL FOTOGRAFICO				100.00	225,117.10	229,050.00	3,932.90	1.72
0645 SUMINISTRO DE COMPUTO	2,597.11		-2,597.11	100.00	2,597.11	4,070.00	1,472.89	36.19
0660 GASTOS MENORES DE OFICINA	4,045.58	950.00	-3,095.58	-325.85	15,606.08	10,450.00	-5,156.08	-49.34
0666 COMIDAS POR CARGA DE TRABAJO				100.00	311.01		-311.01	100.00
0669 BONOS S.R.E	20,000.00	20,000.00			220,000.00	220,000.00		
0676 CTO. DE SERVICIOS				100.00	2,277.00	5,120.00	2,843.00	55.53
0681 CTO. RENTA DE COPIADORA	2,647.76	3,670.00	1,022.24	27.85	25,193.28	35,830.00	10,636.72	29.69
Total	277,665.54	289,083.27	11,417.73	3.94	3,358,999.98	3,504,520.49	145,520.51	4.15

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0534 COORDINACION DE MEDIACION								
0502 PERC. NORMAL QUINCENA	49,111.62	55,116.00	6,004.38	10.89	542,590.50	554,041.00	11,450.50	2.07
0504 PERC. EXTRAORDINARIA				100.00	8,000.00	8,000.00		
0505 AGUINALDO				100.00	43,196.17	40,528.08	-2,668.09	-6.58
0506 INDEMNIZACIONES		5,772.43	5,772.43	100.00	41,302.46	69,269.15	27,966.69	40.37
0507 PRIMA VACACIONAL				100.00	21,923.18	23,736.63	1,813.45	7.64
0509 PRIMA ANTIG. POR VAC.				100.00	5,222.86	5,093.74	-129.12	-2.53
0510 HONOR. ASIMILABLES	12,000.00		-12,000.00	100.00	40,400.00	16,040.00	-24,360.00	-151.87
0512 PREMIO PUNTUALIDAD	330.00	181.28	-148.72	-82.04	825.00	1,994.08	1,169.08	58.63
0513 PREMIO PRODUCTIVIDAD	460.00	416.12	-43.88	-10.55	3,220.00	4,577.32	1,357.32	29.65
0515 BONO DE DESPENSA	7,768.21	8,440.76	672.55	7.97	85,107.51	92,848.36	7,740.85	8.34
0517 GASTOS DOMICILIARIOS	2,140.32	2,069.27	-71.05	-3.43	22,881.04	22,761.97	-119.07	-0.52
0518 COMPENSACION X DESEMPEÑO				100.00	12,059.20	12,059.20		
0519 BONO COMPENSATORIO	2,000.00	1,030.00	-970.00	-94.17	5,000.00	3,090.00	-1,910.00	-61.81
0534 CAPACITACION Y DESARROLLO				100.00	17,083.50	20,000.00	2,916.50	14.58
0560 MTTO. EQ. DE OFICINA				100.00	572.70	1,150.00	577.30	50.20
0563 MTTO. EQ. TRANSPORTE	60.00		-60.00	100.00	6,756.20	8,082.00	1,325.80	16.40
0569 ARTICULOS DE LIMPIEZA	496.69	541.00	44.31	8.19	3,805.75	5,959.00	2,153.25	36.13
0578 COMBUSTIBLES	1,200.00	867.00	-333.00	-38.41	7,800.10	9,530.00	1,729.90	18.15
0600 GASTOS DE VIAJE Y VIATICOS		2,319.70	2,319.70	100.00	17,680.30	20,000.00	2,319.70	11.60
0634 EVENTOS ESPECIALES				100.00	4,370.00	5,000.00	630.00	12.60
0640 FORMAS IMPRESAS		1,250.00	1,250.00	100.00	7,820.00	13,750.00	5,930.00	43.13
0641 PAPELERIA Y ART. OFICINA	758.08	642.00	-116.08	-18.08	6,299.77	7,056.00	756.23	10.72
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00	169.00		-169.00	100.00
0645 SUMINISTRO DE COMPUTO				100.00	5,093.62	7,918.00	2,824.38	35.67
0650 PRENSA Y PUBLICA. OFICIALES		1,700.00	1,700.00	100.00		10,000.00	10,000.00	100.00
0660 GASTOS MENORES DE OFICINA	1,277.87	1,090.00	-187.87	-17.24	9,922.52	11,910.00	1,987.48	16.69
0681 CTO. RENTA DE COPIADORA	661.94	917.00	255.06	27.81	6,298.32	10,083.00	3,784.68	37.54
Total	78,264.73	82,352.56	4,087.83	4.96	925,399.70	984,477.53	59,077.83	6.00

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0535 DIR. ORDENAMIENTO E INSPECCION								
0501 PERC. NORMAL SEMANA	10,097.31	9,339.40	-757.91	-8.12	116,696.43	113,740.55	-2,955.88	-2.60
0502 PERC. NORMAL QUINCENA	166,633.84	172,481.40	5,847.56	3.39	1,814,851.64	1,838,265.40	23,413.76	1.27
0503 TIEMPO EXTRA	22,381.99	4,259.33	-18,122.66	-425.48	110,023.94	82,692.63	-27,331.31	-33.05
0504 PERC. EXTRAORDINARIA				100.00	6,750.00	4,950.00	-1,800.00	-36.36
0505 AGUINALDO				100.00	165,553.22	178,890.43	13,337.21	7.46
0506 INDEMNIZACIONES		1,120.43	1,120.43	100.00		12,324.73	12,324.73	100.00
0507 PRIMA VACACIONAL				100.00	76,830.34	78,591.46	1,761.12	2.24
0508 PRIMA DOMINICAL	380.69	47.28	-333.41	-705.18	472.42	520.08	47.66	9.16
0509 PRIMA ANTIG. POR VAC.				100.00	46,356.07	46,196.72	-159.35	-0.34
0510 HONOR. ASIMILABLES	19,423.99		-19,423.99	100.00	167,706.60	129,505.00	-38,201.60	-29.50
0512 PREMIO PUNTUALIDAD	660.00	510.88	-149.12	-29.19	4,290.00	5,619.68	1,329.68	23.66
0513 PREMIO PRODUCTIVIDAD	460.00	555.17	95.17	17.14	5,040.00	6,106.87	1,066.87	17.47
0514 PREMIO DE ANTIGUEDAD				100.00	16,380.00	23,590.00	7,210.00	30.56
0515 BONO DE DESPENSA	27,668.08	28,475.47	807.39	2.84	300,846.18	304,700.17	3,853.99	1.26
0517 GASTOS DOMICILIARIOS	6,726.72	7,065.80	339.08	4.80	73,993.92	77,723.80	3,729.88	4.80
0518 COMPENSACION X DESEMPEÑO				100.00	43,655.04	43,655.04		
0519 BONO COMPENSATORIO	4,000.00	4,120.00	120.00	2.91	12,000.00	12,360.00	360.00	2.91
0560 MTTO. EQ. DE OFICINA		800.00	800.00	100.00		4,800.00	4,800.00	100.00
0561 MTTO. EQ. DE COMUNICACION		984.00	984.00	100.00	4,044.55	10,816.00	6,771.45	62.61
0563 MTTO. EQ. TRANSPORTE	1,445.00	5,124.29	3,679.29	71.80	28,450.06	35,250.00	6,799.94	19.29
0569 ARTICULOS DE LIMPIEZA	423.32	417.00	-6.32	-1.52	4,443.83	4,583.00	139.17	3.04
0578 COMBUSTIBLES	11,489.30	13,462.90	1,973.60	14.66	106,567.10	120,520.00	13,952.90	11.58
0590 TELEFONOS	5,664.00	5,170.00	-494.00	-9.56	55,268.00	56,830.00	1,562.00	2.75
0594 OTRAS COMUNICACIONES	550.85	1,025.00	474.15	46.26	5,508.50	11,275.00	5,766.50	51.14
0640 FORMAS IMPRESAS	2,127.50	1,000.00	-1,127.50	-112.75	11,074.50	11,000.00	-74.50	-0.68
0641 PAPELERIA Y ART. OFICINA	624.83	1,750.00	1,125.17	64.30	9,873.50	19,250.00	9,376.50	48.71
0645 SUMINISTRO DE COMPUTO	1,677.65	1,960.00	282.35	14.41	14,508.71	21,540.00	7,031.29	32.64
0660 GASTOS MENORES DE OFICINA	2,423.48	200.00	-2,223.48	**** **	15,110.88	12,000.00	-3,110.88	-25.92
0666 COMIDAS POR CARGA DE TRABAJO	1,549.00		-1,549.00	100.00	1,549.00		-1,549.00	100.00
0681 CTO. RENTA DE COPIADORA	661.94	3,700.00	3,038.06	82.11	6,298.32	20,350.00	14,051.68	69.05
Total	287,069.49	263,568.35	-23,501.14	-8.91	3,224,142.75	3,287,646.56	63,503.81	1.93

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0536 PANTEONES								
0501 PERC. NORMAL SEMANA	17,254.19	15,996.40	-1,257.79	-7.86	201,928.28	199,948.30	-1,979.98	-0.99
0503 TIEMPO EXTRA	8,659.65	2,147.50	-6,512.15	-303.24	75,241.05	64,317.50	-10,923.55	-16.98
0505 AGUINALDO				100.00	18,349.00	17,710.30	-638.70	-3.61
0507 PRIMA VACACIONAL	1,758.80	1,230.20	-528.60	-42.97	9,406.14	13,532.20	4,126.06	30.49
0508 PRIMA DOMINICAL	541.17	507.07	-34.10	-6.72	6,103.56	5,577.77	-525.79	-9.43
0509 PRIMA ANTIG. POR VAC.	1,300.17	1,096.43	-203.74	-18.58	8,205.83	12,060.73	3,854.90	31.96
0510 HONOR. ASIMILABLES	5,350.11	7,862.40	2,512.29	31.95	45,476.29	65,916.40	20,440.11	31.01
0512 PREMIO PUNTUALIDAD	165.00	131.84	-33.16	-25.15	2,295.00	2,065.24	-229.76	-11.13
0513 PREMIO PRODUCTIVIDAD	460.00	416.12	-43.88	-10.55	5,050.00	4,962.32	-87.68	-1.77
0515 BONO DE DESPENSA	2,959.50	2,856.50	-103.00	-3.61	32,554.50	32,351.50	-203.00	-0.63
0517 GASTOS DOMICILIARIOS	1,834.56	1,816.92	-17.64	-0.97	20,180.16	20,146.12	-34.04	-0.17
0518 COMPENSACION X DESEMPEÑO				100.00	5,919.00	5,919.00		
0519 BONO COMPENSATORIO	4,000.00	4,120.00	120.00	2.91	12,000.00	12,360.00	360.00	2.91
0564 MTTTO. EQUIPO Y MAQ. PESADA	594.67	1,400.00	805.33	57.52	2,609.42	8,500.00	5,890.58	69.30
0571 MATER.Y SUMINIS.DE INSTALACION	17,822.25	6,110.00	-11,712.25	-191.69	25,943.30	26,315.00	371.70	1.41
0572 EQUIPO DE PROTECCION Y SEGURID	1,580.68		-1,580.68	100.00	1,580.68		-1,580.68	100.00
0574 HERRAMIENTAS		226.00	226.00	100.00		2,480.00	2,480.00	100.00
0634 EVENTOS ESPECIALES	2,500.00	10,350.00	7,850.00	75.85	2,500.00	10,350.00	7,850.00	75.85
Total	66,780.75	56,267.38	-10,513.37	-18.68	475,342.21	504,512.38	29,170.17	5.78

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0537 DIR. JUECES CALIFICADORES								
0501 PERC. NORMAL SEMANA	3,158.29	2,933.28	-225.01	-7.67	23,750.32	35,723.16	11,972.84	33.52
0502 PERC. NORMAL QUINCENA	111,014.77	101,661.90	-9,352.87	-9.20	1,186,945.02	1,168,240.90	-18,704.12	-1.60
0503 TIEMPO EXTRA		810.08	810.08	100.00	21,018.56	25,070.88	4,052.32	16.16
0504 PERC. EXTRAORDINARIA		2,317.50	2,317.50	100.00	32,000.00	37,407.50	5,407.50	14.46
0505 AGUINALDO				100.00	104,066.80	104,067.75	0.95	
0507 PRIMA VACACIONAL				100.00	41,514.67	45,135.89	3,621.22	8.02
0509 PRIMA ANTIG. POR VAC.				100.00	28,717.05	31,091.27	2,374.22	7.64
0510 HONOR. ASIMILABLES	7,626.09		-7,626.09	100.00	86,983.32	73,380.00	-13,603.32	-18.54
0512 PREMIO PUNTUALIDAD		82.40	82.40	100.00		906.40	906.40	100.00
0513 PREMIO PRODUCTIVIDAD		231.75	231.75	100.00	1,380.00	2,549.25	1,169.25	45.87
0515 BONO DE DESPENSA	18,150.09	16,483.49	-1,666.60	-10.11	190,833.34	187,498.39	-3,334.95	-1.78
0517 GASTOS DOMICILIARIOS	4,178.72	4,138.54	-40.18	-0.97	44,335.20	45,523.94	1,188.74	2.61
0518 COMPENSACION X DESEMPEÑO				100.00	26,852.82	26,852.82		
0519 BONO COMPENSATORIO	2,000.00	2,060.00	60.00	2.91	6,000.00	6,180.00	180.00	2.91
0534 CAPACITACION Y DESARROLLO	3,000.00		-3,000.00	100.00	38,006.80	38,505.00	498.20	1.29
0560 MTTO. EQ. DE OFICINA				100.00	2,150.50	3,650.00	1,499.50	41.08
0563 MTTO. EQ. TRANSPORTE	130.01		-130.01	100.00	3,987.49	5,000.00	1,012.51	20.25
0569 ARTICULOS DE LIMPIEZA	454.25	467.00	12.75	2.73	4,981.89	5,131.00	149.11	2.91
0578 COMBUSTIBLES	1,528.41		-1,528.41	100.00	18,943.20	20,800.00	1,856.80	8.93
0590 TELEFONOS	567.00		-567.00	100.00	14,153.00	22,800.00	8,647.00	37.93
0594 OTRAS COMUNICACIONES	1,000.96	917.00	-83.96	-9.16	5,958.61	10,080.00	4,121.39	40.89
0600 GASTOS DE VIAJE Y VIATICOS				100.00	23,846.19	23,000.00	-846.19	-3.68
0610 APORTACIONES				100.00	1,495.00	1,495.00		
0634 EVENTOS ESPECIALES				100.00	319.01	1,000.00	680.99	68.10
0640 FORMAS IMPRESAS	1,529.50	667.00	-862.50	-129.31	6,021.40	7,333.00	1,311.60	17.89
0641 PAPELERIA Y ART. OFICINA	2,062.17	1,250.00	-812.17	-64.97	12,563.08	13,750.00	1,186.92	8.63
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00		550.00	550.00	100.00
0645 SUMINISTRO DE COMPUTO	3,743.60	1,000.00	-2,743.60	-274.36	26,247.34	31,000.00	4,752.66	15.33
0660 GASTOS MENORES DE OFICINA	220.79	384.00	163.21	42.50	2,861.35	4,216.00	1,354.65	32.13
Total	160,364.65	135,403.94	-24,960.71	-18.43	1,955,931.96	1,977,938.15	22,006.19	1.11

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0538 COORD. DE ARCHIVO								
0501 PERC. NORMAL SEMANA	3,676.21	3,538.64	-137.57	-3.89	44,727.70	44,420.58	-307.12	-0.69
0502 PERC. NORMAL QUINCENA	38,146.29	37,029.00	-1,117.29	-3.02	416,138.00	413,869.00	-2,269.00	-0.55
0505 AGUINALDO				100.00	44,334.15	44,336.08	1.93	
0507 PRIMA VACACIONAL				100.00	17,841.74	17,844.99	3.25	0.02
0509 PRIMA ANTIG. POR VAC.				100.00	15,816.60	15,816.54	-0.06	
0510 HONOR. ASIMILABLES				100.00	2,135.94	2,135.00	-0.94	-0.04
0512 PREMIO PUNTUALIDAD	165.00	247.20	82.20	33.25	2,475.00	2,964.20	489.20	16.50
0513 PREMIO PRODUCTIVIDAD	460.00	507.79	47.79	9.41	5,050.00	5,585.69	535.69	9.59
0515 BONO DE DESPENSA	6,461.06	6,113.81	-347.25	-5.68	70,087.86	69,391.91	-695.95	-1.00
0517 GASTOS DOMICILIARIOS	1,834.56	1,816.92	-17.64	-0.97	20,180.16	20,146.12	-34.04	-0.17
0518 COMPENSACION X DESEMPEÑO				100.00	10,853.35	10,853.35		
0519 BONO COMPENSATORIO	4,000.00	4,120.00	120.00	2.91	12,000.00	12,360.00	360.00	2.91
0560 MTTO. EQ. DE OFICINA				100.00		2,270.00	2,270.00	100.00
0569 ARTICULOS DE LIMPIEZA	418.61	417.00	-1.61	-0.39	3,961.20	4,583.00	621.80	13.57
0590 TELEFONOS	404.00		-404.00	100.00	8,438.00	10,680.00	2,242.00	20.99
0634 EVENTOS ESPECIALES	1,768.00		-1,768.00	100.00	1,768.00	6,000.00	4,232.00	70.53
0640 FORMAS IMPRESAS	368.00		-368.00	100.00	1,115.50	1,600.00	484.50	30.28
0641 PAPELERIA Y ART. OFICINA	825.41	717.00	-108.41	-15.12	6,799.87	7,883.00	1,083.13	13.74
0642 LIBROS REVISTAS Y SUSCRIPCIONE	3,580.00	317.00	-3,263.00	**** **	6,162.00	3,482.00	-2,680.00	-76.97
0643 MATERIAL FOTOGRAFICO				100.00		500.00	500.00	100.00
0645 SUMINISTRO DE COMPUTO	1,220.65	667.00	-553.65	-83.01	7,820.55	7,333.00	-487.55	-6.65
0660 GASTOS MENORES DE OFICINA		400.00	400.00	100.00	3,105.42	4,400.00	1,294.58	29.42
0680 CTO. RENTA DE EDIFICIOS Y EQUI	12,716.66	12,720.00	3.34	0.03	139,883.26	139,920.00	36.74	0.03
0681 CTO. RENTA DE COPIADORA	1,323.88	3,718.00	2,394.12	64.39	12,596.64	20,440.00	7,843.36	38.37
Total	77,368.33	72,329.36	-5,038.97	-6.96	853,290.94	868,814.46	15,523.52	1.78

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0541 REPUBLICANO AYUNTAMIENTO								
0502 PERC. NORMAL QUINCENA	455,850.34	469,525.50	13,675.16	2.91	5,014,353.78	5,089,490.50	75,136.72	1.48
0505 AGUINALDO				100.00	226,576.28	313,017.00	86,440.72	27.62
0507 PRIMA VACACIONAL				100.00	182,378.72	202,208.95	19,830.23	9.81
Total	455,850.34	469,525.50	13,675.16	2.91	5,423,308.78	5,604,716.45	181,407.67	3.23

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0542 OFICINA DE REGIDORES								
0501 PERC. NORMAL SEMANA	3,676.21	2,933.28	-742.93	-25.33	41,488.42	39,818.16	-1,670.26	-4.19
0502 PERC. NORMAL QUINCENA	47,935.67	33,651.60	-14,284.07	-42.45	450,528.59	421,962.50	-28,566.09	-6.77
0504 PERC. EXTRAORDINARIA				100.00	30,000.00	15,000.00	-15,000.00	-100.00
0505 AGUINALDO				100.00	38,516.80	38,518.00	1.20	
0507 PRIMA VACACIONAL				100.00	14,603.22	15,846.12	1,242.90	7.84
0509 PRIMA ANTIG. POR VAC.				100.00	8,754.24	8,757.30	3.06	0.03
0510 HONOR. ASIMILABLES				100.00	1,525.65	1,525.00	-0.65	-0.04
0512 PREMIO PUNTUALIDAD	330.00	181.28	-148.72	-82.04	1,815.00	1,994.08	179.08	8.98
0513 PREMIO PRODUCTIVIDAD		462.47	462.47	100.00	2,750.00	5,087.17	2,337.17	45.94
0515 BONO DE DESPENSA	8,645.70	6,132.40	-2,513.30	-40.98	80,851.05	75,826.40	-5,024.65	-6.63
0517 GASTOS DOMICILIARIOS	2,089.36	1,665.51	-423.85	-25.45	20,536.88	19,690.61	-846.27	-4.30
0518 COMPENSACION X DESEMPEÑO				100.00	10,910.04	10,910.04		
0519 BONO COMPENSATORIO	1,000.00	1,030.00	30.00	2.91	3,000.00	3,090.00	90.00	2.91
0534 CAPACITACION Y DESARROLLO				100.00	46,825.00	61,860.00	15,035.00	24.30
0560 MTTTO. EQ. DE OFICINA				100.00		3,000.00	3,000.00	100.00
0569 ARTICULOS DE LIMPIEZA	380.43	430.00	49.57	11.53	3,798.04	4,730.00	931.96	19.70
0590 TELEFONOS	1,393.00		-1,393.00	100.00	29,060.00	35,096.00	6,036.00	17.20
0594 OTRAS COMUNICACIONES	7,548.50	6,600.00	-948.50	-14.37	67,489.87	72,600.00	5,110.13	7.04
0600 GASTOS DE VIAJE Y VIATICOS				100.00	45,880.04	55,000.00	9,119.96	16.58
0602 GASTOS DE REPRESENTACION				100.00	472.35		-472.35	100.00
0634 EVENTOS ESPECIALES		10,900.00	10,900.00	100.00	7,260.79	20,900.00	13,639.21	65.26
0640 FORMAS IMPRESAS		1,000.00	1,000.00	100.00	5,773.00	11,000.00	5,227.00	47.52
0641 PAPELERIA Y ART. OFICINA	1,489.67	1,000.00	-489.67	-48.97	9,925.78	10,961.00	1,035.22	9.44
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00		700.00	700.00	100.00
0643 MATERIAL FOTOGRAFICO				100.00		1,000.00	1,000.00	100.00
0645 SUMINISTRO DE COMPUTO		2,360.00	2,360.00	100.00	9,259.66	12,980.00	3,720.34	28.66
0660 GASTOS MENORES DE OFICINA	5,047.12	3,635.88	-1,411.24	-38.81	28,822.66	27,500.00	-1,322.66	-4.81
0666 COMIDAS POR CARGA DE TRABAJO	7,035.95		-7,035.95	100.00	63,752.52	56,720.00	-7,032.52	-12.40
0681 CTO. RENTA DE COPIADORA	1,323.88	3,834.00	2,510.12	65.47	12,596.64	21,083.00	8,486.36	40.25
Total	87,895.49	75,816.42	-12,079.07	-15.93	1,036,196.24	1,053,155.38	16,959.14	1.61

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0552 DIR.DE PARTICIPACION CIUDADANA								
0501 PERC. NORMAL SEMANA	31,977.85	31,363.64	-614.21	-1.96	387,979.44	381,964.03	-6,015.41	-1.57
0502 PERC. NORMAL QUINCENA	266,837.91	458,715.25	191,877.34	41.83	2,835,855.08	3,043,084.40	207,229.32	6.81
0503 TIEMPO EXTRA	4,010.95	2,951.00	-1,059.95	-35.92	22,250.75	29,801.00	7,550.25	25.34
0504 PERC. EXTRAORDINARIA	10,000.00		-10,000.00	100.00	24,750.00	14,750.00	-10,000.00	-67.80
0505 AGUINALDO				100.00	246,570.28	258,246.59	11,676.31	4.52
0506 INDEMNIZACIONES		1,612.67	1,612.67	100.00		17,739.37	17,739.37	100.00
0507 PRIMA VACACIONAL				100.00	125,666.92	147,195.11	21,528.19	14.63
0508 PRIMA DOMINICAL	150.62		-150.62	100.00	697.06		-697.06	100.00
0509 PRIMA ANTIG. POR VAC.				100.00	68,183.93	74,493.32	6,309.39	8.47
0510 HONOR. ASIMILABLES	16,089.60	29,145.30	13,055.70	44.80	277,538.18	336,098.30	58,560.12	17.42
0512 PREMIO PUNTUALIDAD	990.00	741.60	-248.40	-33.50	8,745.00	8,157.60	-587.40	-7.20
0513 PREMIO PRODUCTIVIDAD	920.00	971.29	51.29	5.28	8,710.00	10,684.19	1,974.19	18.48
0514 PREMIO DE ANTIGUEDAD				100.00	7,210.00	30,900.00	23,690.00	76.67
0515 BONO DE DESPENSA	46,008.36	50,879.05	4,870.69	9.57	497,310.85	559,669.55	62,358.70	11.14
0517 GASTOS DOMICILIARIOS	8,255.52	7,721.91	-533.61	-6.91	92,492.40	84,941.01	-7,551.39	-8.89
0518 COMPENSACION X DESEMPEÑO				100.00	70,723.83	70,723.83		
0519 BONO COMPENSATORIO	10,000.00	9,270.00	-730.00	-7.87	28,000.00	27,810.00	-190.00	-0.68
0544 SERVICIO DE ATENCION CIUDADANA	8,071.77		-8,071.77	100.00	111,463.80	103,500.00	-7,963.80	-7.69
0560 MTTO. EQ. DE OFICINA				100.00	752.50	6,619.00	5,866.50	88.63
0561 MTTO. EQ. DE COMUNICACION				100.00		3,000.00	3,000.00	100.00
0563 MTTO. EQ. TRANSPORTE	2,222.60	2,000.00	-222.60	-11.13	17,926.92	47,000.00	29,073.08	61.86
0569 ARTICULOS DE LIMPIEZA	666.20	525.00	-141.20	-26.90	5,251.67	5,783.00	531.33	9.19
0578 COMBUSTIBLES	8,921.30		-8,921.30	100.00	91,969.40	88,834.00	-3,135.40	-3.53
0590 TELEFONOS	4,873.00		-4,873.00	100.00	55,914.00	62,898.00	6,984.00	11.10
0594 OTRAS COMUNICACIONES	2,055.52	1,000.00	-1,055.52	-105.55	16,703.40	23,000.00	6,296.60	27.38
0602 GASTOS DE REPRESENTACION				100.00	1,630.00	5,000.00	3,370.00	67.40
0614 DESPENSAS Y ALIMENTOS	14,508.00	48,195.00	33,687.00	69.90	161,764.00	195,493.00	33,729.00	17.25
0631 MEDALLA AL MERITO CIVICO	211,080.15	130,961.00	-80,119.15	-61.18	250,119.15	170,000.00	-80,119.15	-47.13
0634 EVENTOS ESPECIALES	3,195.95	4,000.00	804.05	20.10	127,538.88	155,900.00	28,361.12	18.19
0637 UNIFORMES CIAC				100.00	1,328.25	32,450.00	31,121.75	95.91
0640 FORMAS IMPRESAS	2,932.50		-2,932.50	100.00	21,574.00	19,223.00	-2,351.00	-12.23
0641 PAPELERIA Y ART. OFICINA	1,445.39	4,000.00	2,554.61	63.87	24,901.35	44,150.00	19,248.65	43.60
0645 SUMINISTRO DE COMPUTO	1,251.90	8,028.24	6,776.34	84.41	35,339.36	47,748.00	12,408.64	25.99
0660 GASTOS MENORES DE OFICINA	1,784.05	2,000.00	215.95	10.80	19,987.00	23,973.00	3,986.00	16.63
0662 HONORARIOS A TERCEROS		8,000.00	8,000.00	100.00		8,014.00	8,014.00	100.00
0666 COMIDAS POR CARGA DE TRABAJO	354.90		-354.90	100.00	2,837.00	2,500.00	-337.00	-13.48
0681 CTO. RENTA DE COPIADORA	1,323.88	3,450.00	2,126.12	61.63	12,596.64	19,975.00	7,378.36	36.94
Total	659,927.92	805,530.95	145,603.03	18.07	5,662,281.04	6,161,318.30	499,037.26	8.09

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0554 COORDINACION DE DELEGACIONES								
0501 PERC. NORMAL SEMANA	14,160.42	13,748.28	-412.14	-3.00	172,218.67	171,294.41	-924.26	-0.54
0502 PERC. NORMAL QUINCENA	59,356.96	3,738.80	-55,618.16	**** **	527,183.00	444,876.80	-82,306.20	-18.50
0503 TIEMPO EXTRA		32.14	32.14	100.00	517.77	505.54	-12.23	-2.42
0505 AGUINALDO				100.00	63,304.05	63,304.56	0.51	
0506 INDEMNIZACIONES		2,129.94	2,129.94	100.00		5,324.34	5,324.34	100.00
0507 PRIMA VACACIONAL				100.00	27,346.23	27,346.10	-0.13	
0509 PRIMA ANTIG. POR VAC.				100.00	17,679.45	17,680.33	0.88	
0510 HONOR. ASIMILABLES	7,209.90	7,601.40	391.50	5.15	117,069.84	110,993.40	-6,076.44	-5.47
0512 PREMIO PUNTUALIDAD	660.00	560.32	-99.68	-17.79	3,795.00	4,163.52	368.52	8.85
0513 PREMIO PRODUCTIVIDAD	460.00	508.82	48.82	9.59	4,130.00	5,597.02	1,467.02	26.21
0515 BONO DE DESPENSA	11,509.73	6,969.85	-4,539.88	-65.14	106,032.15	97,853.35	-8,178.80	-8.36
0517 GASTOS DOMICILIARIOS	3,414.32	2,977.73	-436.59	-14.66	30,626.96	30,485.03	-141.93	-0.47
0518 COMPENSACION X DESEMPEÑO				100.00	18,149.15	18,149.15		
0519 BONO COMPENSATORIO	3,000.00	3,090.00	90.00	2.91	9,000.00	9,270.00	270.00	2.91
0560 MTTO. EQ. DE OFICINA				100.00		1,500.00	1,500.00	100.00
0563 MTTO. EQ. TRANSPORTE				100.00	6,148.28	8,920.00	2,771.72	31.07
0569 ARTICULOS DE LIMPIEZA	933.23	1,000.00	66.77	6.68	9,136.29	11,132.00	1,995.71	17.93
0578 COMBUSTIBLES	2,224.90	2,200.00	-24.90	-1.13	18,522.31	24,058.00	5,535.69	23.01
0590 TELEFONOS	1,073.00		-1,073.00	100.00	19,307.00	22,777.00	3,470.00	15.23
0640 FORMAS IMPRESAS	11,270.00		-11,270.00	100.00	11,270.00	7,200.00	-4,070.00	-56.53
0641 PAPELERIA Y ART. OFICINA	380.67	1,300.00	919.33	70.72	13,948.90	15,280.00	1,331.10	8.71
0645 SUMINISTRO DE COMPUTO	1,983.32	1,200.00	-783.32	-65.28	7,722.76	13,200.00	5,477.24	41.49
0660 GASTOS MENORES DE OFICINA	435.90	625.00	189.10	30.26	8,964.43	9,160.00	195.57	2.14
0681 CTO. RENTA DE COPIADORA	3,971.64	10,350.00	6,378.36	61.63	37,789.92	39,950.00	2,160.08	5.41
Total	122,043.99	58,032.28	-64,011.71	-110.30	1,229,862.16	1,160,020.55	-69,841.61	-6.02

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0571 SRIA. DE FINANZAS Y TESORERIA								
0501 PERC. NORMAL SEMANA	8,433.25	11,189.92	2,756.67	24.64	134,060.77	136,277.70	2,216.93	1.63
0502 PERC. NORMAL QUINCENA	88,351.64	109,272.60	20,920.96	19.15	1,139,629.79	1,159,543.60	19,913.81	1.72
0503 TIEMPO EXTRA	481.53		-481.53	100.00	5,647.26	4,500.00	-1,147.26	-25.49
0505 AGUINALDO				100.00	79,733.74	97,088.92	17,355.18	17.88
0507 PRIMA VACACIONAL				100.00	48,351.24	52,223.42	3,872.18	7.41
0509 PRIMA ANTIG. POR VAC.				100.00	8,544.75	8,409.08	-135.67	-1.61
0510 HONOR. ASIMILABLES	18,540.00	18,540.00			256,050.00	256,395.00	345.00	0.13
0512 PREMIO PUNTUALIDAD	165.00	115.36	-49.64	-43.03	1,980.00	1,268.96	-711.04	-56.03
0513 PREMIO PRODUCTIVIDAD		369.77	369.77	100.00	2,300.00	4,067.47	1,767.47	43.45
0515 BONO DE DESPENSA	14,515.77	17,154.51	2,638.74	15.38	179,846.72	182,469.61	2,622.89	1.44
0517 GASTOS DOMICILIARIOS	866.32	1,312.22	445.90	33.98	12,892.88	14,434.42	1,541.54	10.68
0518 COMPENSACION X DESEMPEÑO				100.00	24,485.66	24,485.66		
0519 BONO COMPENSATORIO	1,000.00	2,060.00	1,060.00	51.46	5,000.00	6,180.00	1,180.00	19.09
0534 CAPACITACION Y DESARROLLO				100.00	6,010.00	6,320.00	310.00	4.91
0560 MTTO. EQ. DE OFICINA		740.00	740.00	100.00	5,852.39	8,179.00	2,326.61	28.45
0563 MTTO. EQ. TRANSPORTE	2,428.20		-2,428.20	100.00	16,182.90	13,765.00	-2,417.90	-17.57
0578 COMBUSTIBLES	1,512.80	1,550.00	37.20	2.40	70,570.00	70,640.00	70.00	0.10
0590 TELEFONOS	558.00		-558.00	100.00	11,657.75	15,492.00	3,834.25	24.75
0594 OTRAS COMUNICACIONES	2,834.81	2,540.00	-294.81	-11.61	35,921.95	35,675.00	-246.95	-0.69
0602 GASTOS DE REPRESENTACION	3,839.50		-3,839.50	100.00	30,690.50	27,080.00	-3,610.50	-13.33
0606 TRANSPORT. AEREA Y TERRESTRE		3,370.00	3,370.00	100.00	3,607.64	17,871.00	14,263.36	79.81
0607 ATEN.OF.PRESIDENCIA Y R.AYTTO		7,050.00	7,050.00	100.00	6,255.00	18,800.00	12,545.00	66.73
0608 HOSPEDAJE Y VIATICOS		2,136.00	2,136.00	100.00	7,456.50	9,596.00	2,139.50	22.30
0634 EVENTOS ESPECIALES	19,571.31		-19,571.31	100.00	32,176.58	12,700.00	-19,476.58	-153.36
0640 FORMAS IMPRESAS		480.00	480.00	100.00	3,450.00	5,374.00	1,924.00	35.80
0641 PAPELERIA Y ART. OFICINA	2,905.45		-2,905.45	100.00	22,377.93	19,487.00	-2,890.93	-14.84
0645 SUMINISTRO DE COMPUTO	1,013.66		-1,013.66	100.00	10,711.81	10,000.00	-711.81	-7.12
0650 PRENSA Y PUBLICA. OFICIALES		10,000.00	10,000.00	100.00	23,264.50	41,270.00	18,005.50	43.63
0660 GASTOS MENORES DE OFICINA	6,026.17		-6,026.17	100.00	35,676.00	20,000.00	-15,676.00	-78.38
0662 HONORARIOS A TERCEROS				100.00	28,750.00	28,750.00		
0663 SERVICIO DE MENSAJERIA				100.00		5,000.00	5,000.00	100.00
0666 COMIDAS POR CARGA DE TRABAJO	7,397.80		-7,397.80	100.00	64,902.99	57,550.00	-7,352.99	-12.78
0670 PROYECTOS	43,728.72		-43,728.72	100.00	635,986.87	939,831.57	303,844.70	32.33
0673 CTO. DE VIGILANCIA				100.00	591,236.85	591,236.92	0.07	
0674 CTO. SERVICIOS PROFESIONALES	47,999.85	16,012.00	-31,987.85	-199.77	431,998.65	421,999.00	-9,999.65	-2.37
0681 CTO. RENTA DE COPIADORA	2,647.76	8,400.00	5,752.24	68.48	25,193.28	31,208.00	6,014.72	19.27
0696 HONORARIOS X FIDEICOMISO		19,903.00	19,903.00	100.00	56,350.00	93,610.00	37,260.00	39.80
0697 FLETES Y ACARREOS	2,990.00		-2,990.00	100.00	99,132.30	96,142.00	-2,990.30	-3.11
Total	277,807.54	232,195.38	-45,612.16	-19.64	4,153,935.20	4,544,920.33	390,985.13	8.60

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0572 DIR. DE INGRESOS								
0501 PERC. NORMAL SEMANA	9,522.70	14,954.24	5,431.54	36.32	144,306.62	174,321.28	30,014.66	17.22
0502 PERC. NORMAL QUINCENA	263,158.54	264,417.90	1,259.36	0.48	2,729,222.58	2,821,796.90	92,574.32	3.28
0503 TIEMPO EXTRA		579.75	579.75	100.00	5,742.00	6,377.25	635.25	9.96
0504 PERC. EXTRAORDINARIA	5,700.00	281,990.84	276,290.84	97.98	132,803.00	444,086.12	311,283.12	70.10
0505 AGUINALDO				100.00	237,666.81	264,181.21	26,514.40	10.04
0506 INDEMNIZACIONES		33,876.29	33,876.29	100.00		169,639.19	169,639.19	100.00
0507 PRIMA VACACIONAL				100.00	120,838.37	120,776.27	-62.10	-0.05
0508 PRIMA DOMINICAL		24.41	24.41	100.00		268.51	268.51	100.00
0509 PRIMA ANTIG. POR VAC.				100.00	172,082.53	171,593.90	-488.63	-0.28
0510 HONOR. ASIMILABLES	209,650.15	72,366.30	-137,283.85	-189.71	1,411,220.09	1,162,836.30	-248,383.79	-21.36
0512 PREMIO PUNTUALIDAD	1,650.00	1,318.40	-331.60	-25.15	11,715.00	14,502.40	2,787.40	19.22
0513 PREMIO PRODUCTIVIDAD	460.00	971.29	511.29	52.64	7,340.00	10,684.19	3,344.19	31.30
0514 PREMIO DE ANTIGUEDAD				100.00	85,490.00	85,490.00		
0515 BONO DE DESPENSA	42,622.47	44,705.70	2,083.23	4.66	462,219.32	491,762.70	29,543.38	6.01
0517 GASTOS DOMICILIARIOS	9,325.68	11,507.16	2,181.48	18.96	120,520.40	126,578.76	6,058.36	4.79
0518 COMPENSACION X DESEMPEÑO				100.00	75,403.13	75,403.13		
0519 BONO COMPENSATORIO	7,000.00	12,360.00	5,360.00	43.37	27,000.00	37,080.00	10,080.00	27.18
0560 MTTO. EQ. DE OFICINA				100.00	1,262.03	959.00	-303.03	-31.60
0563 MTTO. EQ. TRANSPORTE	3,368.99	500.00	-2,868.99	-573.80	11,402.62	11,457.00	54.38	0.47
0569 ARTICULOS DE LIMPIEZA	156.40	1,000.00	843.60	84.36	12,008.61	13,079.00	1,070.39	8.18
0578 COMBUSTIBLES	18,985.90	10,780.00	-8,205.90	-76.12	133,229.72	128,496.00	-4,733.72	-3.68
0590 TELEFONOS	4,085.00		-4,085.00	100.00	82,941.00	102,274.00	19,333.00	18.90
0594 OTRAS COMUNICACIONES	1,101.70	1,012.00	-89.70	-8.86	5,508.50	11,132.00	5,623.50	50.52
0595 COM. BANCARIAS DE INGRESOS	5,756.33		-5,756.33	100.00	184,543.57	86,597.00	-97,946.57	-113.11
0602 GASTOS DE REPRESENTACION		500.00	500.00	100.00	3,116.70	9,500.00	6,383.30	67.19
0640 FORMAS IMPRESAS	10,902.00	25,760.00	14,858.00	57.68	99,759.05	103,094.00	3,334.95	3.23
0641 PAPELERIA Y ART. OFICINA				100.00	31,821.52	31,781.00	-40.52	-0.13
0645 SUMINISTRO DE COMPUTO	2,686.79	2,830.00	143.21	5.06	82,394.37	77,819.00	-4,575.37	-5.88
0650 PRENSA Y PUBLICA. OFICIALES				100.00	14,835.00	14,835.00		
0660 GASTOS MENORES DE OFICINA	1,863.45	2,500.00	636.55	25.46	23,459.79	28,419.00	4,959.21	17.45
0663 SERVICIO DE MENSAJERIA				100.00	84,755.13	84,750.00	-5.13	-0.01
0664 TRASLADO DE VALORES				100.00	145,718.92	157,000.00	11,281.08	7.19
0666 COMIDAS POR CARGA DE TRABAJO				100.00	7,628.56	8,500.00	871.44	10.25
0674 CTO. SERVICIOS PROFESIONALES		8,000.00	8,000.00	100.00		34,000.00	34,000.00	100.00
Total	597,996.10	791,954.28	193,958.18	24.49	6,667,954.94	7,081,070.11	413,115.17	5.83

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0573 DIR. DE EGRESOS								
0501 PERC. NORMAL SEMANA	3,917.01	3,770.48	-146.53	-3.89	47,658.10	47,329.06	-329.04	-0.70
0502 PERC. NORMAL QUINCENA	214,601.21	207,956.10	-6,645.11	-3.20	2,379,942.79	2,365,517.10	-14,425.69	-0.61
0503 TIEMPO EXTRA		12.67	12.67	100.00		139.37	139.37	100.00
0504 PERC. EXTRAORDINARIA	900.00		-900.00	100.00	3,300.00	1,200.00	-2,100.00	-175.00
0505 AGUINALDO				100.00	205,794.80	205,794.75	-0.05	
0507 PRIMA VACACIONAL				100.00	97,154.38	97,159.57	5.19	0.01
0509 PRIMA ANTIG. POR VAC.				100.00	58,842.06	63,720.31	4,878.25	7.66
0510 HONOR. ASIMILABLES	4,809.00	7,295.40	2,486.40	34.08	59,758.50	80,249.40	20,490.90	25.53
0512 PREMIO PUNTUALIDAD	660.00	461.44	-198.56	-43.03	5,280.00	5,075.84	-204.16	-4.02
0513 PREMIO PRODUCTIVIDAD	460.00	877.56	417.56	47.58	5,960.00	9,653.16	3,693.16	38.26
0514 PREMIO DE ANTIGUEDAD				100.00		10,278.00	10,278.00	100.00
0515 BONO DE DESPENSA	34,492.14	32,819.96	-1,672.18	-5.10	377,781.94	369,419.56	-8,362.38	-2.26
0517 GASTOS DOMICILIARIOS	6,420.96	5,551.70	-869.26	-15.66	66,146.08	63,018.70	-3,127.38	-4.96
0518 COMPENSACION X DESEMPEÑO				100.00	48,505.28	48,505.28		
0519 BONO COMPENSATORIO	6,000.00	6,180.00	180.00	2.91	18,000.00	18,540.00	540.00	2.91
0560 MTTO. EQ. DE OFICINA				100.00		1,500.00	1,500.00	100.00
0569 ARTICULOS DE LIMPIEZA	1,716.95	1,144.00	-572.95	-50.08	16,942.96	12,584.00	-4,358.96	-34.64
0590 TELEFONOS	2,122.00		-2,122.00	100.00	44,245.00	58,177.00	13,932.00	23.95
0594 OTRAS COMUNICACIONES	550.85	540.00	-10.85	-2.01	5,508.50	5,950.00	441.50	7.42
0597 COM. BANCARIAS X PRESTACIONES	1,896.51	12,082.00	10,185.49	84.30	32,640.70	47,949.00	15,308.30	31.93
0598 COM. Y SIT. BANCARIAS EGRESOS	4,343.34	14,946.32	10,602.98	70.94	55,071.88	68,800.00	13,728.12	19.95
0640 FORMAS IMPRESAS		590.00	590.00	100.00	3,723.01	6,564.00	2,840.99	43.28
0641 PAPELERIA Y ART. OFICINA	1,226.35	2,816.00	1,589.65	56.45	30,880.91	32,496.00	1,615.09	4.97
0645 SUMINISTRO DE COMPUTO	912.82	702.00	-210.82	-30.03	30,294.66	32,431.00	2,136.34	6.59
0660 GASTOS MENORES DE OFICINA				100.00	3,865.47	3,136.00	-729.47	-23.26
0664 TRASLADO DE VALORES	13,992.63	13,455.00	-537.63	-4.00	137,276.35	149,050.00	11,773.65	7.90
0666 COMIDAS POR CARGA DE TRABAJO				100.00	692.00	4,000.00	3,308.00	82.70
Total	299,021.77	311,200.63	12,178.86	3.91	3,735,265.37	3,808,237.10	72,971.73	1.91

Municipio de San Pedro Garza García, N. L.

Fecha: Lunes, 08 de Diciembre de 2008, 11:42:16 a.m.



Gastos por Departamento del mes de Noviembre del 2008

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		Del Mes			Acumulado		
		Incurrido	Presupuesto	Diferencia (%)	Incurrido	Presupuesto	Diferencia (%)
0575	IMPUESTOS						
0545	ABSORCION ISPT	2,481,131.36	2,481,131.36		28,797,366.42	28,797,487.78	121.36
	Total	2,481,131.36	2,481,131.36		28,797,366.42	28,797,487.78	121.36 0.00

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0582 DIR. DE PATRIMONIO MUNICIPAL								
0501 PERC. NORMAL SEMANA	12,719.97	12,179.72	-540.25	-4.44	141,032.05	140,101.59	-930.46	-0.66
0502 PERC. NORMAL QUINCENA	144,177.22	128,967.50	-15,209.72	-11.79	1,529,082.18	1,527,087.50	-1,994.68	-0.13
0503 TIEMPO EXTRA		233.17	233.17	100.00	395.20	2,564.87	2,169.67	84.59
0505 AGUINALDO				100.00	119,193.42	140,702.48	21,509.06	15.29
0507 PRIMA VACACIONAL				100.00	58,972.69	66,327.93	7,355.24	11.09
0509 PRIMA ANTIG. POR VAC.				100.00	45,105.10	48,380.64	3,275.54	6.77
0510 HONOR. ASIMILABLES	29,439.60	16,067.70	-13,371.90	-83.22	235,218.66	208,474.70	-26,743.96	-12.83
0512 PREMIO PUNTUALIDAD	660.00	461.44	-198.56	-43.03	4,785.00	5,075.84	290.84	5.73
0513 PREMIO PRODUCTIVIDAD	460.00	556.20	96.20	17.30	6,430.00	6,118.20	-311.80	-5.10
0514 PREMIO DE ANTIGUEDAD				100.00	14,420.00	30,800.00	16,380.00	53.18
0515 BONO DE DESPENSA	23,913.99	23,868.41	-45.58	-0.19	256,657.60	262,552.51	5,894.91	2.25
0517 GASTOS DOMICILIARIOS	4,790.24	5,501.23	710.99	12.92	55,597.36	60,513.53	4,916.17	8.12
0518 COMPENSACION X DESEMPEÑO				100.00	43,336.17	43,336.17		
0519 BONO COMPENSATORIO	6,000.00	5,150.00	-850.00	-16.50	16,000.00	15,450.00	-550.00	-3.56
0563 MTTTO. EQ. TRANSPORTE	1,078.70	1,000.00	-78.70	-7.87	16,748.04	12,354.00	-4,394.04	-35.57
0569 ARTICULOS DE LIMPIEZA	375.08	1,000.00	624.92	62.49	5,478.07	13,144.00	7,665.93	58.32
0578 COMBUSTIBLES	5,803.40	2,200.00	-3,603.40	-163.79	34,848.00	40,000.00	5,152.00	12.88
0590 TELEFONOS	501.00		-501.00	100.00	10,462.00	16,178.00	5,716.00	35.33
0594 OTRAS COMUNICACIONES	842.95	828.00	-14.95	-1.81	9,229.51	9,108.00	-121.51	-1.33
0640 FORMAS IMPRESAS	678.50	2,073.50	1,395.00	67.28	23,145.60	22,808.50	-337.10	-1.48
0641 PAPELERIA Y ART. OFICINA		832.00	832.00	100.00	8,459.65	9,152.00	692.35	7.57
0643 MATERIAL FOTOGRAFICO				100.00		2,000.00	2,000.00	100.00
0645 SUMINISTRO DE COMPUTO	1,004.62	1,040.00	35.38	3.40	10,091.01	11,440.00	1,348.99	11.79
0650 PRENSA Y PUBLICA. OFICIALES				100.00	6,748.00	6,815.00	67.00	0.98
0660 GASTOS MENORES DE OFICINA	2,104.17	570.00	-1,534.17	-269.15	10,392.66	7,825.00	-2,567.66	-32.81
0662 HONORARIOS A TERCEROS		10,000.00	10,000.00	100.00	17,651.92	27,660.00	10,008.08	36.18
0665 GTS. REGULARIZACION PATRIMONIO	27,864.00	3,300.00	-24,564.00	-744.36	249,044.74	224,518.00	-24,526.74	-10.92
0666 COMIDAS POR CARGA DE TRABAJO	247.00		-247.00	100.00	2,282.33	1,105.00	-1,177.33	-106.55
0668 REFRENDOS TENENCIAS Y OTROS				100.00	753,320.43	753,730.00	409.57	0.05
0671 CTO. MTTTO. A EQUIPOS	25,709.40		-25,709.40	100.00	25,709.40		-25,709.40	100.00
0673 CTO. DE VIGILANCIA				100.00	820,372.03	820,372.99	0.96	
0680 CTO. RENTA DE EDIFICIOS Y EQUI	28,704.00	34,296.00	5,592.00	16.31	279,312.00	328,084.00	48,772.00	14.87
0699 CONCESION RIO STA. CATARINA				100.00	501,611.34	501,200.00	-411.34	-0.08
Total	317,073.84	250,124.87	-66,948.97	-26.76	5,311,132.16	5,364,980.45	53,848.29	1.00

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0583 DIR. DE SISTEMAS								
0501 PERC. NORMAL SEMANA	36,026.62	21,920.36	-14,106.26	-64.35	334,603.11	307,528.67	-27,074.44	-8.80
0502 PERC. NORMAL QUINCENA	272,312.26	261,508.50	-10,803.76	-4.13	2,748,548.79	2,763,611.50	15,062.71	0.55
0503 TIEMPO EXTRA		88.58	88.58	100.00	43,011.48	4,324.38	-38,687.10	-894.63
0504 PERC. EXTRAORDINARIA				100.00	6,750.00		-6,750.00	100.00
0505 AGUINALDO				100.00	248,786.31	259,097.61	10,311.30	3.98
0506 INDEMNIZACIONES		17,659.35	17,659.35	100.00		84,937.85	84,937.85	100.00
0507 PRIMA VACACIONAL				100.00	110,989.00	122,737.68	11,748.68	9.57
0509 PRIMA ANTIG. POR VAC.				100.00	56,293.92	66,692.34	10,398.42	15.59
0510 HONOR. ASIMILABLES	25,160.10		-25,160.10	100.00	375,226.60	323,967.00	-51,259.60	-15.82
0512 PREMIO PUNTUALIDAD	495.00	313.12	-181.88	-58.09	4,125.00	3,444.32	-680.68	-19.76
0513 PREMIO PRODUCTIVIDAD	460.00	417.15	-42.85	-10.27	5,050.00	4,588.65	-461.35	-10.05
0514 PREMIO DE ANTIGUEDAD				100.00	21,630.00	28,840.00	7,210.00	25.00
0515 BONO DE DESPENSA	46,209.89	42,627.36	-3,582.53	-8.40	456,061.97	455,900.96	-161.01	-0.04
0517 GASTOS DOMICILIARIOS	5,096.00	5,400.29	304.29	5.63	52,030.16	56,053.19	4,023.03	7.18
0518 COMPENSACION X DESEMPEÑO				100.00	54,526.85	54,526.85		
0519 BONO COMPENSATORIO	4,000.00	3,090.00	-910.00	-29.45	10,000.00	9,270.00	-730.00	-7.87
0534 CAPACITACION Y DESARROLLO				100.00		9,600.00	9,600.00	100.00
0539 CTOS. DE LICENCIAS				100.00	506,483.70	506,908.00	424.30	0.08
0562 MTTO. EQUIPO COMPUTO	19,316.61	17,417.00	-1,899.61	-10.91	186,908.99	191,587.00	4,678.01	2.44
0563 MTTO. EQ. TRANSPORTE	714.99	1,000.00	285.01	28.50	8,904.00	11,000.00	2,096.00	19.05
0567 MTTO. SITE MERCURIO				100.00	60,929.29	50,000.00	-10,929.29	-21.86
0569 ARTICULOS DE LIMPIEZA	361.91	610.00	248.09	40.67	4,066.82	6,710.00	2,643.18	39.39
0571 MATER.Y SUMINIS.DE INSTALACION	21,330.90		-21,330.90	100.00	243,151.94	221,900.00	-21,251.94	-9.58
0574 HERRAMIENTAS		316.00	316.00	100.00	1,597.07	3,476.00	1,878.93	54.05
0578 COMBUSTIBLES	2,960.60		-2,960.60	100.00	22,350.80	28,000.00	5,649.20	20.18
0590 TELEFONOS	2,295.00	18,811.00	16,516.00	87.80	72,382.00	86,736.00	14,354.00	16.55
0594 OTRAS COMUNICACIONES	2,620.64	2,500.00	-120.64	-4.83	20,272.31	27,500.00	7,227.69	26.28
0640 FORMAS IMPRESAS		1,430.00	1,430.00	100.00	161.00	15,730.00	15,569.00	98.98
0641 PAPELERIA Y ART. OFICINA	741.98	880.00	138.02	15.68	8,501.11	9,680.00	1,178.89	12.18
0645 SUMINISTRO DE COMPUTO	7,399.94	8,295.00	895.06	10.79	87,254.51	91,245.00	3,990.49	4.37
0660 GASTOS MENORES DE OFICINA	838.60	830.00	-8.60	-1.04	7,538.74	9,130.00	1,591.26	17.43
0670 PROYECTOS				100.00	504,212.82	504,500.00	287.18	0.06
0671 CTO. MTTO. A EQUIPOS	11,073.42	13,160.00	2,086.58	15.86	117,906.48	133,860.00	15,953.52	11.92
0676 CTO. DE SERVICIOS	49,879.00	37,795.00	-12,084.00	-31.97	632,470.00	620,415.00	-12,055.00	-1.94
0681 CTO. RENTA DE COPIADORA	1,323.88	1,800.00	476.12	26.45	12,596.64	19,800.00	7,203.36	36.38
Total	510,617.34	457,868.71	-52,748.63	-11.52	7,025,321.41	7,093,298.00	67,976.59	0.95

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0584 DIR. DE ADQUISICIONES								
0501 PERC. NORMAL SEMANA	16,669.74	16,284.52	-385.22	-2.37	202,637.11	200,722.19	-1,914.92	-0.95
0502 PERC. NORMAL QUINCENA	165,586.43	137,353.20	-28,233.23	-20.56	1,633,115.52	1,578,929.20	-54,186.32	-3.43
0503 TIEMPO EXTRA				100.00	2,461.96	2,460.00	-1.96	-0.08
0504 PERC. EXTRAORDINARIA		87.58	87.58	100.00	19,200.00	19,283.38	83.38	0.43
0505 AGUINALDO				100.00	154,245.88	154,591.63	345.75	0.22
0507 PRIMA VACACIONAL				100.00	62,476.53	59,807.59	-2,668.94	-4.46
0509 PRIMA ANTIG. POR VAC.				100.00	85,582.99	46,783.75	-38,799.24	-82.93
0510 HONOR. ASIMILABLES				100.00	48,999.89	49,956.00	956.11	1.91
0512 PREMIO PUNTUALIDAD	825.00	626.24	-198.76	-31.74	7,260.00	6,888.64	-371.36	-5.39
0513 PREMIO PRODUCTIVIDAD	920.00	832.24	-87.76	-10.55	10,540.00	9,154.64	-1,385.36	-15.13
0514 PREMIO DE ANTIGUEDAD				100.00	7,210.00	7,210.00		
0515 BONO DE DESPENSA	28,030.56	23,941.51	-4,089.05	-17.08	278,236.32	270,656.61	-7,579.71	-2.80
0517 GASTOS DOMICILIARIOS	5,197.92	5,198.41	0.49	0.01	56,005.04	57,182.51	1,177.47	2.06
0518 COMPENSACION X DESEMPEÑO				100.00	39,605.74	39,605.74		
0519 BONO COMPENSATORIO	6,000.00	7,210.00	1,210.00	16.78	20,000.00	21,630.00	1,630.00	7.54
0560 MTTO. EQ. DE OFICINA				100.00	632.50	3,120.00	2,487.50	79.73
0563 MTTO. EQ. TRANSPORTE	792.35	980.00	187.65	19.15	5,024.83	6,977.00	1,952.17	27.98
0569 ARTICULOS DE LIMPIEZA	2,774.84	640.00	-2,134.84	-333.57	31,803.64	26,463.00	-5,340.64	-20.18
0578 COMBUSTIBLES	2,795.10		-2,795.10	100.00	34,392.80	29,173.00	-5,219.80	-17.89
0590 TELEFONOS	4,164.00		-4,164.00	100.00	86,812.00	110,941.00	24,129.00	21.75
0594 OTRAS COMUNICACIONES	3,215.32		-3,215.32	100.00	32,461.58	26,145.00	-6,316.58	-24.16
0640 FORMAS IMPRESAS				100.00	35,586.75	34,060.00	-1,526.75	-4.48
0641 PAPELERIA Y ART. OFICINA	2,526.98	2,230.00	-296.98	-13.32	28,386.78	26,627.00	-1,759.78	-6.61
0645 SUMINISTRO DE COMPUTO	1,026.31		-1,026.31	100.00	16,691.43	15,600.00	-1,091.43	-7.00
0650 PRENSA Y PUBLICA. OFICIALES				100.00	69,552.00	72,799.00	3,247.00	4.46
0660 GASTOS MENORES DE OFICINA	2,324.25	1,550.00	-774.25	-49.95	20,692.79	17,143.00	-3,549.79	-20.71
0666 COMIDAS POR CARGA DE TRABAJO	396.00	500.00	104.00	20.80	2,206.50	5,000.00	2,793.50	55.87
0681 CTO. RENTA DE COPIADORA	1,323.88	1,930.00	606.12	31.41	12,596.64	21,245.00	8,648.36	40.71
Total	244,568.68	199,363.70	-45,204.98	-22.67	3,004,417.22	2,920,154.88	-84,262.34	-2.88

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0585 DIR. DE RECURSOS HUMANOS								
0501 PERC. NORMAL SEMANA	55,564.58		-55,564.58	100.00	598,463.42	509,142.44	-89,320.98	-17.54
0502 PERC. NORMAL QUINCENA	194,384.55	234,830.40	40,445.85	17.22	2,120,970.81	2,289,115.40	168,144.59	7.35
0503 TIEMPO EXTRA	699.45	152.75	-546.70	-357.91	10,677.92	8,180.25	-2,497.67	-30.53
0504 PERC. EXTRAORDINARIA	2,524.64	2,647.92	123.28	4.66	26,948.55	22,627.12	-4,321.43	-19.10
0505 AGUINALDO				100.00	252,130.61	250,598.71	-1,531.90	-0.61
0506 INDEMNIZACIONES				100.00	25,931.36		-25,931.36	100.00
0507 PRIMA VACACIONAL				100.00	102,319.53	102,327.76	8.23	0.01
0509 PRIMA ANTIG. POR VAC.				100.00	83,976.82	87,052.51	3,075.69	3.53
0510 HONOR. ASIMILABLES	1,651.76		-1,651.76	100.00	96,689.49	91,178.00	-5,511.49	-6.04
0512 PREMIO PUNTUALIDAD	660.00	412.00	-248.00	-60.19	4,290.00	4,532.00	242.00	5.34
0513 PREMIO PRODUCTIVIDAD	920.00	1,340.03	420.03	31.34	12,850.00	14,740.33	1,890.33	12.82
0514 PREMIO DE ANTIGUEDAD				100.00	30,900.00	30,900.00		
0515 BONO DE DESPENSA	37,711.81	38,600.20	888.39	2.30	411,990.22	424,602.20	12,611.98	2.97
0517 GASTOS DOMICILIARIOS	4,994.08	4,895.59	-98.49	-2.01	55,240.64	53,851.49	-1,389.15	-2.58
0518 COMPENSACION X DESEMPEÑO				100.00	51,256.25	51,256.25		
0519 BONO COMPENSATORIO	10,000.00	9,270.00	-730.00	-7.87	28,000.00	27,810.00	-190.00	-0.68
0530 UNIFORMES DE CAMPO	23,885.50		-23,885.50	100.00	148,348.94	120,000.00	-28,348.94	-23.62
0531 UNIFORMES DE CHOFERES	6,046.50	14,900.00	8,853.50	59.42	191,100.71	200,000.00	8,899.29	4.45
0532 UNIFORMES SECRETARIALES	329,840.00	345,410.00	15,570.00	4.51	1,689,547.50	1,714,540.00	24,992.50	1.46
0533 BECAS EMPLEADOS	137,130.51	100,000.00	-37,130.51	-37.13	1,237,059.18	1,199,950.00	-37,109.18	-3.09
0534 CAPACITACION Y DESARROLLO	29,600.00	75,000.00	45,400.00	60.53	384,540.27	415,688.00	31,147.73	7.49
0546 BECAS DE ESTUDIOS SUPERIORES	15,600.00	9,580.00	-6,020.00	-62.84	92,650.00	99,800.00	7,150.00	7.16
0554 BECAS EMPLEADOS NO SIND.	29,879.84	40,000.00	10,120.16	25.30	399,308.62	440,000.00	40,691.38	9.25
0560 MTTO. EQ. DE OFICINA	630.20		-630.20	100.00	9,266.70	2,600.00	-6,666.70	-256.41
0563 MTTO. EQ. TRANSPORTE				100.00	462.00	6,000.00	5,538.00	92.30
0569 ARTICULOS DE LIMPIEZA	435.63	417.00	-18.63	-4.47	4,160.57	4,583.00	422.43	9.22
0578 COMBUSTIBLES	781.20	550.00	-231.20	-42.04	12,969.20	13,700.00	730.80	5.33
0587 RECLUTAMINETO Y	5,635.00		-5,635.00	100.00	5,635.00		-5,635.00	100.00
0590 TELEFONOS	2,277.00		-2,277.00	100.00	47,498.00	42,500.00	-4,998.00	-11.76
0594 OTRAS COMUNICACIONES	842.95	1,167.00	324.05	27.77	7,724.70	12,833.00	5,108.30	39.81
0600 GASTOS DE VIAJE Y VIATICOS		1,250.00	1,250.00	100.00		13,750.00	13,750.00	100.00
0628 UNIFORMES DE NANAS	86,980.00	50,500.00	-36,480.00	-72.24	179,914.00	155,000.00	-24,914.00	-16.07
0634 EVENTOS ESPECIALES	25,808.90	25,808.90			506,822.92	668,438.90	161,615.98	24.18
0640 FORMAS IMPRESAS	5,761.50	3,830.00	-1,931.50	-50.43	47,865.30	46,000.00	-1,865.30	-4.06
0641 PAPELERIA Y ART. OFICINA	2,098.42	2,635.00	536.58	20.36	30,400.75	31,085.00	684.25	2.20
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00	2,300.00		-2,300.00	100.00
0645 SUMINISTRO DE COMPUTO	6,197.71		-6,197.71	100.00	44,972.42	69,150.00	24,177.58	34.96
0653 UNIFORMES DE INTENDENCIA	127,881.15	127,881.15			263,496.30	263,501.15	4.85	
0655 GASTOS SALON POLIVALENTE	2,085.82	1,521.00	-564.82	-37.13	15,963.79	16,729.00	765.21	4.57
0658 SERVICIO SOCIAL	2,250.00	2,250.00			157,239.00	163,406.00	6,167.00	3.77
0660 GASTOS MENORES DE OFICINA		500.00	500.00	100.00	5,941.81	5,500.00	-441.81	-8.03
0666 COMIDAS POR CARGA DE TRABAJO		1,000.00	1,000.00	100.00	1,293.00	8,120.00	6,827.00	84.08
0681 CTO. RENTA DE COPIADORA	1,323.88	3,834.00	2,510.12	65.47	12,596.64	21,083.00	8,486.36	40.25

Municipio de San Pedro Garza García, N. L.

Fecha: Lunes, 08 de Diciembre de 2008, 11:42:16 a.m.



Gastos por Departamento del mes de Noviembre del 2008

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	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
Total	1,152,082.58	1,100,182.94	-51,899.64	-4.71	9,411,712.94	9,701,871.51	290,158.57	2.99

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0586 SINDICATO								
0501 PERC. NORMAL SEMANA	256,512.36	243,666.08	-12,846.28	-5.27	3,260,131.51	3,222,893.13	-37,238.38	-1.16
0502 PERC. NORMAL QUINCENA	119,161.89	119,202.00	40.11	0.03	1,313,449.28	1,321,147.00	7,697.72	0.58
0503 TIEMPO EXTRA	23,395.68	3.83	-23,391.85	**** **	155,685.58	65,951.00	-89,734.58	-136.06
0504 PERC. EXTRAORDINARIA	12,486.22	976.92	-11,509.30	**** **	137,551.12	108,185.55	-29,365.57	-27.14
0505 AGUINALDO				100.00	391,253.70	391,555.18	301.48	0.08
0506 INDEMNIZACIONES		7,784.84	7,784.84	100.00		31,143.24	31,143.24	100.00
0507 PRIMA VACACIONAL		27,295.14	27,295.14	100.00	319,998.11	406,452.54	86,454.43	21.27
0508 PRIMA DOMINICAL		53.25	53.25	100.00		585.75	585.75	100.00
0509 PRIMA ANTIG. POR VAC.				100.00	365,167.97	386,201.18	21,033.21	5.45
0510 HONOR. ASIMILABLES	17,550.00		-17,550.00	100.00	170,400.00	100,200.00	-70,200.00	-70.06
0512 PREMIO PUNTUALIDAD	165.00	65.92	-99.08	-150.30	495.00	725.12	230.12	31.74
0513 PREMIO PRODUCTIVIDAD	20,240.00	18,586.35	-1,653.65	-8.90	223,560.00	224,753.85	1,193.85	0.53
0514 PREMIO DE ANTIGUEDAD				100.00	257,090.00	257,090.00		
0515 BONO DE DESPENSA	65,665.65	63,378.80	-2,286.85	-3.61	708,181.15	702,451.80	-5,729.35	-0.82
0517 GASTOS DOMICILIARIOS	19,211.92	18,768.00	-443.92	-2.37	207,203.36	206,448.00	-755.36	-0.37
0518 COMPENSACION X DESEMPEÑO				100.00	100,078.57	100,078.57		
0519 BONO COMPENSATORIO	41,000.00	41,200.00	200.00	0.49	121,000.00	123,600.00	2,600.00	2.10
0535 COOP. DEPORTIVA Y SINDICAL	80,866.00	80,000.00	-866.00	-1.08	1,430,276.00	1,426,973.00	-3,303.00	-0.23
0536 GASTOS ADMVOS. SINDICATO	232,792.00	233,000.00	208.00	0.09	9,368,806.20	9,369,443.00	636.80	0.01
Total	889,046.72	853,981.13	-35,065.59	-4.10	18,530,327.55	18,445,877.91	-84,449.64	-0.45

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0587 PENSIONADOS								
0501 PERC. NORMAL SEMANA	833,173.74	830,642.16	-2,531.58	-0.30	9,363,145.87	9,412,784.88	49,639.01	0.53
0502 PERC. NORMAL QUINCENA	834,676.60	886,507.58	51,830.98	5.85	8,530,979.91	8,732,158.38	201,178.47	2.30
0504 PERC. EXTRAORDINARIA	170,000.00		-170,000.00	100.00	170,000.00		-170,000.00	100.00
0505 AGUINALDO				100.00	1,734,110.64	1,733,598.50	-512.14	-0.03
0514 PREMIO DE ANTIGUEDAD				100.00	71,070.00	71,070.00		
0515 BONO DE DESPESA	281,444.87	245,201.17	-36,243.70	-14.78	2,899,848.22	2,829,166.87	-70,681.35	-2.50
0517 GASTOS DOMICILIARIOS	127,807.68	105,946.58	-21,861.10	-20.63	1,308,958.56	1,268,805.38	-40,153.18	-3.16
0518 COMPENSACION X DESEMPEÑO				100.00	44,416.38	44,416.38		
0519 BONO COMPENSATORIO	236,000.00	204,352.00	-31,648.00	-15.49	669,000.00	637,354.00	-31,646.00	-4.97
Total	2,483,102.89	2,272,649.49	-210,453.40	-9.26	24,791,529.58	24,729,354.39	-62,175.19	-0.25

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0589 DIR. DE SERVICIO MEDICO								
0501 PERC. NORMAL SEMANA	130,119.81	122,523.24	-7,596.57	-6.20	1,469,751.31	1,445,675.03	-24,076.28	-1.67
0502 PERC. NORMAL QUINCENA	312,236.62	361,896.90	49,660.28	13.72	3,543,939.64	3,677,539.90	133,600.26	3.63
0503 TIEMPO EXTRA	4,413.30	465.17	-3,948.13	-848.75	78,082.47	65,116.87	-12,965.60	-19.91
0504 PERC. EXTRAORDINARIA				100.00	1,365.84		-1,365.84	100.00
0505 AGUINALDO				100.00	461,635.49	461,640.14	4.65	
0506 INDEMNIZACIONES				100.00	277,297.71	275,109.34	-2,188.37	-0.80
0507 PRIMA VACACIONAL				100.00	193,206.33	193,206.61	0.28	
0508 PRIMA DOMINICAL	1,909.16	1,079.03	-830.13	-76.93	11,698.80	11,869.33	170.53	1.44
0509 PRIMA ANTIG. POR VAC.				100.00	120,979.00	138,746.19	17,767.19	12.81
0510 HONOR. ASIMILABLES	100,222.19	23,514.60	-76,707.59	-326.21	1,387,931.00	1,119,500.60	-268,430.40	-23.98
0512 PREMIO PUNTUALIDAD	1,650.00	1,087.68	-562.32	-51.70	13,365.00	11,964.48	-1,400.52	-11.71
0513 PREMIO PRODUCTIVIDAD	2,300.00	1,803.53	-496.47	-27.53	22,510.00	19,838.83	-2,671.17	-13.46
0514 PREMIO DE ANTIGUEDAD				100.00	33,580.00	33,580.00		
0515 BONO DE DESPENSA	71,429.27	75,898.45	4,469.18	5.89	770,287.85	800,542.95	30,255.10	3.78
0517 GASTOS DOMICILIARIOS	16,154.32	16,856.98	702.66	4.17	185,800.16	185,426.78	-373.38	-0.20
0518 COMPENSACION X DESEMPEÑO				100.00	118,594.56	118,594.56		
0519 BONO COMPENSATORIO	29,000.00	30,900.00	1,900.00	6.15	89,000.00	92,700.00	3,700.00	3.99
0529 UNIFORMES MEDICOS	13,595.30		-13,595.30	100.00	48,477.03	40,000.00	-8,477.03	-21.19
0534 CAPACITACION Y DESARROLLO				100.00	16,105.00	16,100.00	-5.00	-0.03
0560 MTTO. EQ. DE OFICINA				100.00	2,320.51	1,250.00	-1,070.51	-85.64
0561 MTTO. EQ. DE COMUNICACION				100.00		2,500.00	2,500.00	100.00
0563 MTTO. EQ. TRANSPORTE				100.00	33,765.31	31,700.00	-2,065.31	-6.52
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00	3,105.00	5,000.00	1,895.00	37.90
0569 ARTICULOS DE LIMPIEZA	2,038.54	2,084.00	45.46	2.18	22,414.40	22,916.00	501.60	2.19
0578 COMBUSTIBLES	4,468.00		-4,468.00	100.00	40,771.60	50,000.00	9,228.40	18.46
0590 TELEFONOS	1,455.00		-1,455.00	100.00	35,470.00	45,000.00	9,530.00	21.18
0594 OTRAS COMUNICACIONES	1,949.25	2,084.00	134.75	6.47	22,799.63	22,916.00	116.37	0.51
0634 EVENTOS ESPECIALES	3,351.67		-3,351.67	100.00	23,201.67	33,680.00	10,478.33	31.11
0640 FORMAS IMPRESAS	1,127.00	1,667.00	540.00	32.39	30,256.50	32,000.00	1,743.50	5.45
0641 PAPELERIA Y ART. OFICINA	961.87	2,500.00	1,538.13	61.53	21,492.34	27,500.00	6,007.66	21.85
0645 SUMINISTRO DE COMPUTO		1,000.00	1,000.00	100.00	42,533.50	37,650.00	-4,883.50	-12.97
0660 GASTOS MENORES DE OFICINA	1,257.45		-1,257.45	100.00	17,688.08	14,462.00	-3,226.08	-22.31
0666 COMIDAS POR CARGA DE TRABAJO	189.00		-189.00	100.00	4,804.80	4,320.00	-484.80	-11.22
0677 CTO. RECOLEC. RESID.BIOLOGICOS	2,280.45	1,132.00	-1,148.45	-101.45	15,064.43	12,443.00	-2,621.43	-21.07
0681 CTO. RENTA DE COPIADORA	1,323.88	1,917.00	593.12	30.94	23,869.40	23,000.00	-869.40	-3.78
0698 CAMPAÑAS DE PREVENCIÓN	2,052.03		-2,052.03	100.00	2,052.03	10,550.00	8,497.97	80.55
Total	705,484.11	648,409.58	-57,074.53	-8.80	9,185,216.39	9,084,038.61	-101,177.78	-1.11

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0590 GASTOS MEDICOS								
0520 CONSULTAS MEDICAS	54,940.31	151,670.00	96,729.69	63.78	929,351.75	1,026,920.00	97,568.25	9.50
0521 HOSPITALIZACIONES	971,279.89	1,010,540.00	39,260.11	3.89	17,024,521.96	17,063,785.00	39,263.04	0.23
0522 MEDICAMENTOS	2,400,230.92	2,400,230.00	-0.92		10,486,202.72	10,488,230.00	2,027.28	0.02
0523 ANALISIS CLINICOS	264,772.71	265,000.00	227.29	0.09	3,460,085.83	3,460,465.00	379.17	0.01
0524 MINUS. EQUIPO MEDICO	14,202.50	5,550.00	-8,652.50	-155.90	208,616.67	200,000.00	-8,616.67	-4.31
0527 MATERIAL MEDICO P/EMPLEDOS	20,851.56	54,500.00	33,648.44	61.74	214,859.32	252,500.00	37,640.68	14.91
0528 LENTES DERECHOHABIENTES	14,553.60	37,500.00	22,946.40	61.19	292,273.40	315,450.00	23,176.60	7.35
0647 GTS X URGENCIAS SERV. MEDICOS	66.70		-66.70	100.00	115.70		-115.70	100.00
0674 CTO. SERVICIOS PROFESIONALES	36,000.00	36,000.00			342,000.00	342,000.00		
0678 CTO.TRASLADO DE PACIENTES	9,899.99	10,000.00	100.01	1.00	9,899.99	10,000.00	100.01	1.00
Total	3,786,798.18	3,970,990.00	184,191.82	4.63	32,967,927.34	33,159,350.00	191,422.66	0.57

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0591 SEGUROS								
0537 SEGURO DE VIDA				100.00	4,870,792.27	4,870,806.00	13.73	
0540 SEGURO DE EDIFICIOS				100.00	-150,756.29	-150,566.00	190.29	-0.13
0541 SEGURO DE OBRAS DE ARTE				100.00	53,899.58	65,453.00	11,553.42	17.65
0542 SEGURO EQ. TRANSPORTE	1,125,863.96	112,260.00	-1,013,603.96	-902.91	3,745,864.48	3,025,163.00	-720,701.48	-23.82
0543 SEGURO RESPONSABILIDAD CIVIL				100.00	1,335,086.83	1,093,188.00	-241,898.83	-22.13
0548 SEGURO CONTRA ACCIDENTES	28,661.36	25,000.00	-3,661.36	-14.65	37,447.69	38,159.00	711.31	1.86
Total	1,154,525.32	137,260.00	-1,017,265.32	-741.12	9,892,334.56	8,942,203.00	-950,131.56	-10.62

Gastos por Departamento del mes de Noviembre del 2008

		Del Mes			Acumulado		
		Incurrido	Presupuesto	Diferencia (%)	Incurrido	Presupuesto	Diferencia (%)
0592	ARRENDAMIENTOS						
0555	ARREND.PATRULLAS,MOTOS EQ.DIGI	4,388,542.97	4,388,542.97		34,593,553.35	34,593,610.77	57.42
0654	ARREN.EQ.COMPUTO Y AUTOS UTILI	734,801.06	734,801.06		7,084,747.15	7,085,165.06	417.91 0.01
	Total	5,123,344.03	5,123,344.03		41,678,300.50	41,678,775.83	475.33 0.00

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0601 SRIA.DES. SOCIAL Y HUMANO								
0501 PERC. NORMAL SEMANA	39,202.94	38,413.76	-789.18	-2.05	472,311.27	471,642.03	-669.24	-0.14
0502 PERC. NORMAL QUINCENA	120,817.73	117,093.60	-3,724.13	-3.18	1,329,756.08	1,322,329.60	-7,426.48	-0.56
0503 TIEMPO EXTRA	7,762.62	0.05	-7,762.57	**** **	18,748.72	9,826.00	-8,922.72	-90.81
0504 PERC. EXTRAORDINARIA		1,207.67	1,207.67	100.00	18,000.00	21,559.37	3,559.37	16.51
0505 AGUINALDO				100.00	126,168.55	133,324.83	7,156.28	5.37
0507 PRIMA VACACIONAL				100.00	68,753.51	68,153.52	-599.99	-0.88
0508 PRIMA DOMINICAL	504.93	99.50	-405.43	-407.47	888.84	1,094.50	205.66	18.79
0509 PRIMA ANTIG. POR VAC.				100.00	23,909.57	24,587.60	678.03	2.76
0512 PREMIO PUNTUALIDAD	495.00	247.20	-247.80	-100.24	2,145.00	2,719.20	574.20	21.12
0513 PREMIO PRODUCTIVIDAD	1,840.00	1,293.68	-546.32	-42.23	16,070.00	14,230.48	-1,839.52	-12.93
0514 PREMIO DE ANTIGUEDAD				100.00	30,900.00	30,900.00		
0515 BONO DE DESPENSA	23,840.42	23,609.86	-230.56	-0.98	265,407.90	264,253.46	-1,154.44	-0.44
0517 GASTOS DOMICILIARIOS	4,586.40	4,946.06	359.66	7.27	52,896.48	54,406.66	1,510.18	2.78
0518 COMPENSACION X DESEMPEÑO				100.00	40,699.49	40,699.49		
0519 BONO COMPENSATORIO	10,000.00	10,300.00	300.00	2.91	30,000.00	30,900.00	900.00	2.91
0534 CAPACITACION Y DESARROLLO	27,600.00		-27,600.00	100.00	124,972.69	96,450.00	-28,522.69	-29.57
0544 SERVICIO DE ATENCION CIUDADANA				100.00	290.75	15,000.00	14,709.25	98.06
0560 MTTO. EQ. DE OFICINA				100.00	1,768.00	4,633.00	2,865.00	61.84
0563 MTTO. EQ. TRANSPORTE	885.12		-885.12	100.00	10,869.14	43,017.00	32,147.86	74.73
0564 MTTO. EQUIPO Y MAQ. PESADA	370.30		-370.30	100.00	1,370.80	2,926.00	1,555.20	53.15
0569 ARTICULOS DE LIMPIEZA	549.76	1,000.00	450.24	45.02	9,304.61	11,000.00	1,695.39	15.41
0571 MATER.Y SUMINIS.DE INSTALACION	632.51		-632.51	100.00	39,004.29	50,000.00	10,995.71	21.99
0578 COMBUSTIBLES	13,200.11	13,200.11			214,227.58	225,900.11	11,672.53	5.17
0590 TELEFONOS	1,068.00	4,300.00	3,232.00	75.16	27,422.00	43,757.00	16,335.00	37.33
0594 OTRAS COMUNICACIONES	2,554.48	500.00	-2,054.48	-410.90	25,302.41	17,665.00	-7,637.41	-43.23
0600 GASTOS DE VIAJE Y VIATICOS				100.00	19,488.61	19,500.00	11.39	0.06
0602 GASTOS DE REPRESENTACION	4,834.00		-4,834.00	100.00	18,978.00	12,000.00	-6,978.00	-58.15
0627 DEDUCIBLE X ACCIDENTE				100.00		4,819.00	4,819.00	100.00
0634 EVENTOS ESPECIALES	693.50		-693.50	100.00	118,543.42	97,950.00	-20,593.42	-21.02
0640 FORMAS IMPRESAS				100.00	4,611.50	5,000.00	388.50	7.77
0641 PAPELERIA Y ART. OFICINA	887.22	1,300.00	412.78	31.75	13,170.88	14,300.00	1,129.12	7.90
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00	1,643.00	2,000.00	357.00	17.85
0643 MATERIAL FOTOGRAFICO				100.00		5,000.00	5,000.00	100.00
0645 SUMINISTRO DE COMPUTO				100.00	9,171.74	9,600.00	428.26	4.46
0660 GASTOS MENORES DE OFICINA	2,304.63		-2,304.63	100.00	18,003.69	10,000.00	-8,003.69	-80.04
0662 HONORARIOS A TERCEROS	17,250.00		-17,250.00	100.00	17,250.00		-17,250.00	100.00
0666 COMIDAS POR CARGA DE TRABAJO	622.00		-622.00	100.00	20,994.35	16,000.00	-4,994.35	-31.21
0670 PROYECTOS	5,000.00		-5,000.00	100.00	306,831.93	301,915.00	-4,916.93	-1.63
0681 CTO. RENTA DE COPIADORA	1,323.88	1,725.00	401.12	23.25	12,596.64	19,975.00	7,378.36	36.94
Total	288,825.55	219,236.49	-69,589.06	-31.74	3,512,471.44	3,519,033.85	6,562.41	0.18

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0602 DIR. DE EDUCACION Y CULTURA								
0501 PERC. NORMAL SEMANA	18,665.56	22,397.48	3,731.92	16.66	258,772.85	270,709.31	11,936.46	4.41
0502 PERC. NORMAL QUINCENA	152,511.03	137,125.80	-15,385.23	-11.22	1,576,683.42	1,545,783.80	-30,899.62	-2.00
0503 TIEMPO EXTRA	22,408.56	9,260.58	-13,147.98	-141.98	116,957.19	120,266.38	3,309.19	2.75
0504 PERC. EXTRAORDINARIA		1,287.50	1,287.50	100.00	29,800.00	36,162.50	6,362.50	17.59
0505 AGUINALDO				100.00	147,738.24	147,850.02	111.78	0.08
0507 PRIMA VACACIONAL				100.00	69,789.44	69,390.35	-399.09	-0.58
0508 PRIMA DOMINICAL	688.44	1,320.46	632.02	47.86	8,880.86	14,525.06	5,644.20	38.86
0509 PRIMA ANTIG. POR VAC.				100.00	28,813.36	28,822.64	9.28	0.03
0510 HONOR. ASIMILABLES	21,646.21	2,957.40	-18,688.81	-631.93	111,300.93	92,617.50	-18,683.43	-20.17
0512 PREMIO PUNTUALIDAD	330.00	214.24	-115.76	-54.03	1,485.00	2,356.64	871.64	36.99
0513 PREMIO PRODUCTIVIDAD	460.00	924.94	464.94	50.27	9,650.00	10,174.34	524.34	5.15
0514 PREMIO DE ANTIGUEDAD				100.00	7,210.00	30,800.00	23,590.00	76.59
0515 BONO DE DESPENSA	26,719.80	24,613.50	-2,106.30	-8.56	280,018.40	275,808.50	-4,209.90	-1.53
0517 GASTOS DOMICILIARIOS	5,248.88	5,248.88			58,043.44	57,737.68	-305.76	-0.53
0518 COMPENSACION X DESEMPEÑO				100.00	37,775.27	37,775.27		
0519 BONO COMPENSATORIO	7,000.00	8,240.00	1,240.00	15.05	23,000.00	24,720.00	1,720.00	6.96
0560 MTTO. EQ. DE OFICINA				100.00	2,183.71	3,734.00	1,550.29	41.52
0563 MTTO. EQ. TRANSPORTE	1,840.00		-1,840.00	100.00	9,225.90	20,000.00	10,774.10	53.87
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00		2,180.00	2,180.00	100.00
0569 ARTICULOS DE LIMPIEZA	673.16	850.00	176.84	20.80	8,094.25	9,460.00	1,365.75	14.44
0578 COMBUSTIBLES	4,969.60	2,000.00	-2,969.60	-148.48	94,243.02	126,417.00	32,173.98	25.45
0590 TELEFONOS	3,112.00	4,000.00	888.00	22.20	38,828.00	44,000.00	5,172.00	11.75
0594 OTRAS COMUNICACIONES	2,435.70		-2,435.70	100.00	20,814.23	13,022.00	-7,792.23	-59.84
0611 AYUDA A ESCUELAS				100.00	33,869.26	42,300.00	8,430.74	19.93
0617 BECAS Y LIBROS				100.00	438,353.00	457,700.00	19,347.00	4.23
0629 DESFILES TRADICIONALES	16,534.13	16,534.13			403,789.71	483,294.13	79,504.42	16.45
0630 EXPOSICIONES	575.00		-575.00	100.00	24,114.58	23,955.00	-159.58	-0.67
0633 ACTIVIDADES CULTURALES		5,000.00	5,000.00	100.00	358,986.06	350,000.00	-8,986.06	-2.57
0634 EVENTOS ESPECIALES	80,961.51	80,961.51			356,646.84	356,651.51	4.67	
0640 FORMAS IMPRESAS	1,150.00		-1,150.00	100.00	5,945.50	7,200.00	1,254.50	17.42
0641 PAPELERIA Y ART. OFICINA	992.63	1,000.00	7.37	0.74	11,117.99	11,500.00	382.01	3.32
0643 MATERIAL FOTOGRAFICO		750.00	750.00	100.00		5,000.00	5,000.00	100.00
0645 SUMINISTRO DE COMPUTO		1,600.00	1,600.00	100.00	13,288.54	18,457.00	5,168.46	28.00
0660 GASTOS MENORES DE OFICINA	1,046.26	800.00	-246.26	-30.78	7,869.32	9,000.00	1,130.68	12.56
0670 PROYECTOS	532,967.05	1,765,000.00	1,232,032.95	69.80	3,919,025.50	5,605,995.00	1,686,969.50	30.09
0681 CTO. RENTA DE COPIADORA	2,647.76	6,900.00	4,252.24	61.63	25,193.28	37,950.00	12,756.72	33.61
Total	905,583.28	2,098,986.42	1,193,403.14	56.85	8,537,507.09	10,393,315.63	1,855,808.54	17.85

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0603 COORD. DE AUDITORIO SAN PEDRO								
0501 PERC. NORMAL SEMANA	41,758.14	50,674.96	8,916.82	17.60	572,396.33	606,068.62	33,672.29	5.56
0502 PERC. NORMAL QUINCENA	41,026.70	40,989.00	-37.70	-0.09	452,351.68	452,109.00	-242.68	-0.05
0503 TIEMPO EXTRA	46,295.77	15,287.33	-31,008.44	-202.84	293,902.63	240,650.63	-53,252.00	-22.13
0505 AGUINALDO				100.00	88,966.39	96,596.87	7,630.48	7.90
0506 INDEMNIZACIONES				100.00	128,684.75	128,700.00	15.25	0.01
0507 PRIMA VACACIONAL				100.00	42,281.30	42,280.45	-0.85	
0508 PRIMA DOMINICAL	1,985.30	1,528.01	-457.29	-29.93	13,998.01	16,808.11	2,810.10	16.72
0509 PRIMA ANTIG. POR VAC.				100.00	104,833.59	104,913.91	80.32	0.08
0510 HONOR. ASIMILABLES	5,113.85	4,377.00	-736.85	-16.83	61,413.18	58,802.00	-2,611.18	-4.44
0512 PREMIO PUNTUALIDAD	660.00	1,549.12	889.12	57.40	5,280.00	10,790.32	5,510.32	51.07
0513 PREMIO PRODUCTIVIDAD		277.07	277.07	100.00	1,380.00	3,047.77	1,667.77	54.72
0514 PREMIO DE ANTIGUEDAD				100.00	47,380.00	47,380.00		
0515 BONO DE DESPENSA	13,612.30	15,151.55	1,539.25	10.16	160,942.95	167,767.05	6,824.10	4.07
0517 GASTOS DOMICILIARIOS	5,911.36	6,762.98	851.62	12.59	70,070.00	74,392.78	4,322.78	5.81
0518 COMPENSACION X DESEMPEÑO				100.00	28,239.35	28,239.35		
0519 BONO COMPENSATORIO	12,000.00	14,420.00	2,420.00	16.78	39,000.00	43,260.00	4,260.00	9.85
0560 MTTO. EQ. DE OFICINA				100.00		2,500.00	2,500.00	100.00
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00	7,373.82	10,000.00	2,626.18	26.26
0569 ARTICULOS DE LIMPIEZA	2,688.70	2,500.00	-188.70	-7.55	23,615.63	27,500.00	3,884.37	14.12
0571 MATER.Y SUMINIS.DE INSTALACION	4,633.57	4,500.00	-133.57	-2.97	60,280.77	64,999.00	4,718.23	7.26
0590 TELEFONOS	1,363.00	3,833.33	2,470.33	64.44	28,416.00	42,166.63	13,750.63	32.61
0633 ACTIVIDADES CULTURALES				100.00	7,977.55	8,047.00	69.45	0.86
0640 FORMAS IMPRESAS				100.00	931.50	3,622.00	2,690.50	74.28
0641 PAPELERIA Y ART. OFICINA	928.56	1,000.00	71.44	7.14	4,106.47	6,000.00	1,893.53	31.56
0645 SUMINISTRO DE COMPUTO				100.00	5,960.58	6,000.00	39.42	0.66
0660 GASTOS MENORES DE OFICINA	726.78	450.00	-276.78	-61.51	4,499.94	4,950.00	450.06	9.09
0662 HONORARIOS A TERCEROS	4,530.00	5,000.00	470.00	9.40	39,330.00	40,194.00	864.00	2.15
0681 CTO. RENTA DE COPIADORA	1,323.88	1,725.00	401.12	23.25	12,596.64	19,975.00	7,378.36	36.94
Total	184,557.91	170,025.35	-14,532.56	-8.54	2,306,209.06	2,357,760.49	51,551.43	2.18

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0604 CASAS DE LA CULTURA								
0501 PERC. NORMAL SEMANA	18,770.52	15,247.68	-3,522.84	-23.10	192,689.50	188,424.96	-4,264.54	-2.26
0502 PERC. NORMAL QUINCENA	4,547.11	12,966.90	8,419.79	64.93	50,018.40	89,807.90	39,789.50	44.31
0503 TIEMPO EXTRA	734.90		-734.90	100.00	6,156.70	4,489.00	-1,667.70	-37.15
0504 PERC. EXTRAORDINARIA		128.75	128.75	100.00		266.25	266.25	100.00
0505 AGUINALDO				100.00	21,844.55	21,850.86	6.31	0.03
0507 PRIMA VACACIONAL	3,654.55		-3,654.55	100.00	16,198.68	12,620.14	-3,578.54	-28.36
0508 PRIMA DOMINICAL	452.60	441.46	-11.14	-2.52	5,017.70	4,856.06	-161.64	-3.33
0509 PRIMA ANTIG. POR VAC.	3,827.18		-3,827.18	100.00	13,223.81	9,225.98	-3,997.83	-43.33
0510 HONOR. ASIMILABLES	29,054.58		-29,054.58	100.00	286,277.66	257,223.00	-29,054.66	-11.30
0512 PREMIO PUNTUALIDAD	825.00	460.00	-365.00	-79.35	4,290.00	5,060.00	770.00	15.22
0513 PREMIO PRODUCTIVIDAD	920.00		-920.00	100.00	6,430.00	5,005.80	-1,424.20	-28.45
0514 PREMIO DE ANTIGUEDAD				100.00	19,160.00	19,160.00		
0515 BONO DE DESPENSA	3,586.45	4,883.95	1,297.50	26.57	39,450.95	53,723.45	14,272.50	26.57
0517 GASTOS DOMICILIARIOS	2,293.20	2,674.91	381.71	14.27	25,225.20	29,424.01	4,198.81	14.27
0518 COMPENSACION X DESEMPEÑO				100.00	12,689.87	12,689.87		
0519 BONO COMPENSATORIO	5,000.00	5,150.00	150.00	2.91	15,000.00	15,450.00	450.00	2.91
0560 MTTO. EQ. DE OFICINA				100.00	129.00	4,285.00	4,156.00	96.99
0569 ARTICULOS DE LIMPIEZA	1,956.75	1,200.00	-756.75	-63.06	11,991.56	13,200.00	1,208.44	9.15
0571 MATER.Y SUMINIS.DE INSTALACION				100.00	5,787.30		-5,787.30	100.00
0590 TELEFONOS	4,029.00	10,000.00	5,971.00	59.71	88,019.00	100,000.00	11,981.00	11.98
0630 EXPOSICIONES		1,000.00	1,000.00	100.00	10,790.36	15,000.00	4,209.64	28.06
0633 ACTIVIDADES CULTURALES	436.18	2,500.00	2,063.82	82.55	52,880.66	57,500.00	4,619.34	8.03
0636 MATERIAL EVENTOS CULTURALES	8,095.66	15,550.00	7,454.34	47.94	41,499.72	69,900.00	28,400.28	40.63
0640 FORMAS IMPRESAS				100.00	4,922.00	7,248.00	2,326.00	32.09
0641 PAPELERIA Y ART. OFICINA	334.42	1,000.00	665.58	66.56	9,564.28	12,172.00	2,607.72	21.42
0645 SUMINISTRO DE COMPUTO	1,196.99		-1,196.99	100.00	9,710.07	8,000.00	-1,710.07	-21.38
0660 GASTOS MENORES DE OFICINA	2,151.07	1,300.00	-851.07	-65.47	13,986.22	14,934.00	947.78	6.35
0681 CTO. RENTA DE COPIADORA	1,323.88	5,175.00	3,851.12	74.42	12,596.64	19,975.00	7,378.36	36.94
Total	93,190.04	79,678.65	-13,511.39	-16.95	975,549.83	1,051,491.28	75,941.45	7.22

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0605 COORD. CASA CULTURA LA CIMA								
0501 PERC. NORMAL SEMANA	31,510.18	1,032.60	-30,477.58	**** **	327,612.53	286,918.45	-40,694.08	-14.18
0503 TIEMPO EXTRA	1,933.24	2,256.50	323.26	14.33	30,342.23	31,421.50	1,079.27	3.43
0505 AGUINALDO				100.00	31,609.55	31,608.95	-0.60	
0507 PRIMA VACACIONAL	3,916.56		-3,916.56	100.00	13,498.80	9,583.61	-3,915.19	-40.85
0508 PRIMA DOMINICAL	657.02	601.73	-55.29	-9.19	7,502.23	7,240.03	-262.20	-3.62
0509 PRIMA ANTIG. POR VAC.	4,090.82		-4,090.82	100.00	13,582.24	9,491.33	-4,090.91	-43.10
0510 HONOR. ASIMILABLES	8,086.01	7,035.50	-1,050.51	-14.93	84,648.34	83,602.50	-1,045.84	-1.25
0512 PREMIO PUNTUALIDAD	330.00	576.80	246.80	42.79	1,980.00	1,925.80	-54.20	-2.81
0513 PREMIO PRODUCTIVIDAD	920.00	370.80	-549.20	-148.11	3,220.00	2,581.80	-638.20	-24.72
0515 BONO DE DESPESA	5,098.30	3,577.25	-1,521.05	-42.52	51,911.30	47,276.75	-4,634.55	-9.80
0517 GASTOS DOMICILIARIOS	2,649.92	2,244.00	-405.92	-18.09	27,926.08	24,684.00	-3,242.08	-13.13
0518 COMPENSACION X DESEMPEÑO				100.00	13,717.06	13,717.06		
0519 BONO COMPENSATORIO	4,000.00	4,120.00	120.00	2.91	12,000.00	12,360.00	360.00	2.91
Total	63,192.05	21,815.18	-41,376.87	-189.67	619,550.36	562,411.78	-57,138.58	-10.15

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0606 COORD. CENTRO C. PLAZA FATIMA								
0501 PERC. NORMAL SEMANA	7,352.34	11,553.08	4,200.74	36.36	105,684.46	140,700.01	35,015.55	24.89
0502 PERC. NORMAL QUINCENA	20,263.58	29,028.00	8,764.42	30.19	276,482.49	319,308.00	42,825.51	13.41
0503 TIEMPO EXTRA		355.92	355.92	100.00	6,596.03	5,254.12	-1,341.91	-25.54
0504 PERC. EXTRAORDINARIA		437.75	437.75	100.00	5,600.00	6,476.25	876.25	13.53
0505 AGUINALDO				100.00	25,478.60	34,595.95	9,117.35	26.35
0506 INDEMNIZACIONES		954.50	954.50	100.00		7,499.50	7,499.50	100.00
0507 PRIMA VACACIONAL				100.00	16,546.00	16,662.31	116.31	0.70
0508 PRIMA DOMINICAL	469.56	395.31	-74.25	-18.78	5,769.61	5,518.41	-251.20	-4.55
0509 PRIMA ANTIG. POR VAC.				100.00	11,977.49	11,546.82	-430.67	-3.73
0510 HONOR. ASIMILABLES	14,114.10		-14,114.10	100.00	64,016.85	49,905.00	-14,111.85	-28.28
0512 PREMIO PUNTUALIDAD	165.00	296.64	131.64	44.38	990.00	3,263.04	2,273.04	69.66
0513 PREMIO PRODUCTIVIDAD	460.00	323.42	-136.58	-42.23	4,140.00	3,557.62	-582.38	-16.37
0515 BONO DE DESPENSA	4,690.15	6,901.05	2,210.90	32.04	63,242.75	75,911.55	12,668.80	16.69
0517 GASTOS DOMICILIARIOS	2,191.28	3,028.20	836.92	27.64	25,887.68	33,310.20	7,422.52	22.28
0518 COMPENSACION X DESEMPEÑO				100.00	10,848.33	10,848.33		
0519 BONO COMPENSATORIO	3,000.00	4,120.00	1,120.00	27.18	10,000.00	12,360.00	2,360.00	19.09
0560 MTTTO. EQ. DE OFICINA				100.00	862.50	2,000.00	1,137.50	56.88
0569 ARTICULOS DE LIMPIEZA	661.60	700.00	38.40	5.49	5,569.12	7,400.00	1,830.88	24.74
0590 TELEFONOS	2,304.00		-2,304.00	100.00	47,032.00	35,781.00	-11,251.00	-31.44
0630 EXPOSICIONES	16,180.50	2,500.00	-13,680.50	-547.22	72,137.75	70,300.00	-1,837.75	-2.61
0633 ACTIVIDADES CULTURALES	24,000.01	4,000.00	-20,000.01	-500.00	56,518.48	59,000.00	2,481.52	4.21
0640 FORMAS IMPRESAS	690.00		-690.00	100.00	2,760.00	3,200.00	440.00	13.75
0641 PAPELERIA Y ART. OFICINA	372.01	550.00	177.99	32.36	4,793.31	6,050.00	1,256.69	20.77
0645 SUMINISTRO DE COMPUTO		1,000.00	1,000.00	100.00	6,724.14	7,100.00	375.86	5.29
0660 GASTOS MENORES DE OFICINA	713.80	400.00	-313.80	-78.45	3,985.95	4,880.00	894.05	18.32
0662 HONORARIOS A TERCEROS				100.00	6,900.00	6,900.00		
0676 CTO. DE SERVICIOS				100.00	5,882.29	3,600.00	-2,282.29	-63.40
Total	97,627.93	66,543.87	-31,084.06	-46.71	846,425.83	942,928.11	96,502.28	10.23

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0607 COORD. CASA CULTURA SAN PEDRO								
0501 PERC. NORMAL SEMANA	29,608.37	28,875.56	-732.81	-2.54	361,679.61	359,078.07	-2,601.54	-0.72
0502 PERC. NORMAL QUINCENA	17,868.17	17,282.40	-585.77	-3.39	196,549.67	195,381.40	-1,168.27	-0.60
0503 TIEMPO EXTRA	1,613.91	319.42	-1,294.49	-405.26	7,988.48	6,203.62	-1,784.86	-28.77
0504 PERC. EXTRAORDINARIA		15.45	15.45	100.00		169.95	169.95	100.00
0505 AGUINALDO				100.00	49,423.03	49,425.41	2.38	
0507 PRIMA VACACIONAL				100.00	25,394.76	23,481.97	-1,912.79	-8.15
0508 PRIMA DOMINICAL	537.56	416.22	-121.34	-29.15	5,151.04	4,998.42	-152.62	-3.05
0509 PRIMA ANTIG. POR VAC.				100.00	22,516.59	20,464.98	-2,051.61	-10.02
0510 HONOR. ASIMILABLES		3,984.00	3,984.00	100.00	3,532.80	26,314.00	22,781.20	86.57
0512 PREMIO PUNTUALIDAD		593.28	593.28	100.00	2,805.00	6,526.08	3,721.08	57.02
0513 PREMIO PRODUCTIVIDAD		508.82	508.82	100.00	3,670.00	5,597.02	1,927.02	34.43
0514 PREMIO DE ANTIGUEDAD				100.00	16,380.00	35,540.00	19,160.00	53.91
0515 BONO DE DESPENSA	8,312.00	8,036.75	-275.25	-3.42	91,432.00	90,054.25	-1,377.75	-1.53
0517 GASTOS DOMICILIARIOS	4,943.12	4,895.59	-47.53	-0.97	54,374.32	53,851.49	-522.83	-0.97
0518 COMPENSACION X DESEMPEÑO				100.00	16,624.00	16,624.00		
0519 BONO COMPENSATORIO	9,000.00	9,270.00	270.00	2.91	27,000.00	27,810.00	810.00	2.91
Total	71,883.13	74,197.49	2,314.36	3.11	884,521.30	921,520.66	36,999.36	4.01

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0608 COORD. DE MUSEO EL CENTENARIO								
0501 PERC. NORMAL SEMANA	9,142.37	8,392.16	-750.21	-8.94	106,938.21	105,249.52	-1,688.69	-1.60
0502 PERC. NORMAL QUINCENA	25,698.66	28,252.20	2,553.54	9.04	251,305.60	260,167.20	8,861.60	3.41
0503 TIEMPO EXTRA	2,739.58	1,554.67	-1,184.91	-76.22	15,057.88	17,101.37	2,043.49	11.95
0505 AGUINALDO				100.00	30,002.00	33,607.18	3,605.18	10.73
0507 PRIMA VACACIONAL				100.00	10,430.18	16,039.66	5,609.48	34.97
0508 PRIMA DOMINICAL		113.30	113.30	100.00	89.66	1,246.30	1,156.64	92.81
0509 PRIMA ANTIG. POR VAC.				100.00	8,921.67	11,276.70	2,355.03	20.88
0510 HONOR. ASIMILABLES				100.00	47,955.03	47,955.00	-0.03	
0512 PREMIO PUNTUALIDAD	165.00	115.36	-49.64	-43.03	1,485.00	1,385.96	-99.04	-7.15
0513 PREMIO PRODUCTIVIDAD		139.05	139.05	100.00	2,300.00	2,119.55	-180.45	-8.51
0514 PREMIO DE ANTIGUEDAD				100.00	16,380.00	16,380.00		
0515 BONO DE DESPENSA	5,313.05	5,570.44	257.39	4.62	52,254.50	61,274.84	9,020.34	14.72
0517 GASTOS DOMICILIARIOS	1,324.96	1,312.22	-12.74	-0.97	12,536.16	14,434.42	1,898.26	13.15
0518 COMPENSACION X DESEMPEÑO				100.00	6,297.55	6,297.55		
0519 BONO COMPENSATORIO	2,000.00	2,060.00	60.00	2.91	6,000.00	6,180.00	180.00	2.91
0560 MTTO. EQ. DE OFICINA				100.00	1,265.00	1,515.00	250.00	16.50
0569 ARTICULOS DE LIMPIEZA	616.52	500.00	-116.52	-23.30	4,926.22	5,500.00	573.78	10.43
0571 MATER.Y SUMINIS.DE INSTALACION	67.00	488.00	421.00	86.27	3,792.92	5,488.00	1,695.08	30.89
0590 TELEFONOS	420.00	1,678.00	1,258.00	74.97	8,785.00	18,458.00	9,673.00	52.41
0630 EXPOSICIONES	2,792.50	2,476.00	-316.50	-12.78	130,564.31	134,476.00	3,911.69	2.91
0633 ACTIVIDADES CULTURALES				100.00	23,346.51	22,450.00	-896.51	-3.99
0636 MATERIAL EVENTOS CULTURALES	12,673.44		-12,673.44	100.00	18,747.05	11,050.00	-7,697.05	-69.66
0640 FORMAS IMPRESAS				100.00	1,407.60	1,208.00	-199.60	-16.52
0641 PAPELERIA Y ART. OFICINA		550.00	550.00	100.00	2,782.75	3,371.00	588.25	17.45
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00	52.00	2,283.00	2,231.00	97.72
0643 MATERIAL FOTOGRAFICO				100.00	165.00	665.00	500.00	75.19
0645 SUMINISTRO DE COMPUTO				100.00	4,743.61	5,453.00	709.39	13.01
0660 GASTOS MENORES DE OFICINA	127.50	450.00	322.50	71.67	3,799.21	5,250.00	1,450.79	27.63
0662 HONORARIOS A TERCEROS				100.00	22,425.01	24,000.00	1,574.99	6.56
0670 PROYECTOS				100.00	1,750.00		-1,750.00	100.00
0674 CTO. SERVICIOS PROFESIONALES	-7,475.00		7,475.00	100.00		7,475.00	7,475.00	100.00
0680 CTO. RENTA DE EDIFICIOS Y EQUI	9,160.92	9,300.00	139.08	1.50	100,770.12	102,300.00	1,529.88	1.50
Total	64,766.50	62,951.40	-1,815.10	-2.88	897,275.75	951,657.25	54,381.50	5.71

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0610 COORDINACION DE BIBLIOTECAS								
0501 PERC. NORMAL SEMANA	114,634.52	126,859.32	12,224.80	9.64	1,529,932.69	1,555,845.29	25,912.60	1.67
0502 PERC. NORMAL QUINCENA	32,498.79	31,302.84	-1,195.95	-3.82	375,393.76	407,545.84	32,152.08	7.89
0503 TIEMPO EXTRA		43.36	43.36	100.00	3,019.68	2,941.96	-77.72	-2.64
0504 PERC. EXTRAORDINARIA				100.00	3,000.00	3,000.00		
0505 AGUINALDO				100.00	148,682.93	153,294.48	4,611.55	3.01
0506 INDEMNIZACIONES				100.00	49,131.02		-49,131.02	100.00
0507 PRIMA VACACIONAL				100.00	74,384.10	78,002.13	3,618.03	4.64
0508 PRIMA DOMINICAL		56.44	56.44	100.00	3.44	620.84	617.40	99.45
0509 PRIMA ANTIG. POR VAC.	23,311.14		-23,311.14	100.00	198,576.29	175,268.70	-23,307.59	-13.30
0510 HONOR. ASIMILABLES	28,418.45	7,182.60	-21,235.85	-295.66	150,223.48	128,994.60	-21,228.88	-16.46
0512 PREMIO PUNTUALIDAD	2,970.00	3,006.36	36.36	1.21	31,680.00	33,069.96	1,389.96	4.20
0513 PREMIO PRODUCTIVIDAD	1,840.00	1,481.14	-358.86	-24.23	21,570.00	20,852.54	-717.46	-3.44
0514 PREMIO DE ANTIGUEDAD				100.00	108,370.00	108,540.00	170.00	0.16
0515 BONO DE DESPENSA	26,642.85	30,186.60	3,543.75	11.74	311,235.00	332,052.60	20,817.60	6.27
0517 GASTOS DOMICILIARIOS	14,421.68	17,412.15	2,990.47	17.17	176,576.40	191,533.65	14,957.25	7.81
0518 COMPENSACION X DESEMPEÑO				100.00	59,094.96	59,094.96		
0519 BONO COMPENSATORIO	27,000.00	33,990.00	6,990.00	20.56	90,000.00	101,970.00	11,970.00	11.74
0560 MTTO. EQ. DE OFICINA				100.00		4,172.00	4,172.00	100.00
0563 MTTO. EQ. TRANSPORTE				100.00	828.00	6,273.00	5,445.00	86.80
0569 ARTICULOS DE LIMPIEZA	1,458.78	1,450.00	-8.78	-0.61	12,604.46	15,950.00	3,345.54	20.98
0571 MATER.Y SUMINIS.DE INSTALACION	1,995.28	650.00	-1,345.28	-206.97	1,995.28	8,251.00	6,255.72	75.82
0578 COMBUSTIBLES		350.00	350.00	100.00		3,763.00	3,763.00	100.00
0590 TELEFONOS	1,469.00		-1,469.00	100.00	29,945.00	40,000.00	10,055.00	25.14
0636 MATERIAL EVENTOS CULTURALES	9,343.98	1,000.00	-8,343.98	-834.40	36,910.89	40,822.00	3,911.11	9.58
0640 FORMAS IMPRESAS				100.00	1,497.30	1,500.00	2.70	0.18
0641 PAPELERIA Y ART. OFICINA		700.00	700.00	100.00	3,950.79	4,650.00	699.21	15.04
0645 SUMINISTRO DE COMPUTO		2,000.00	2,000.00	100.00	20,079.35	27,588.00	7,508.65	27.22
0660 GASTOS MENORES DE OFICINA				100.00		1,082.00	1,082.00	100.00
0681 CTO. RENTA DE COPIADORA	1,323.88	1,725.00	401.12	23.25	12,596.64	19,975.00	7,378.36	36.94
Total	287,328.35	259,395.81	-27,932.54	-10.76	3,451,281.46	3,526,653.55	75,372.09	2.13

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0611 DIR. DE DEPORTES								
0501 PERC. NORMAL SEMANA	79,534.28	58,902.20	-20,632.08	-35.03	824,846.26	810,364.44	-14,481.82	-1.79
0502 PERC. NORMAL QUINCENA	180,700.10	144,103.50	-36,596.60	-25.40	1,719,408.24	1,648,238.50	-71,169.74	-4.32
0503 TIEMPO EXTRA	5,600.20	8,276.83	2,676.63	32.34	90,746.29	98,755.13	8,008.84	8.11
0504 PERC. EXTRAORDINARIA	9,205.11	568.35	-8,636.76	**** **	66,571.92	26,251.85	-40,320.07	-153.59
0505 AGUINALDO				100.00	209,007.41	209,031.79	24.38	0.01
0506 INDEMNIZACIONES				100.00	40,435.28	40,440.00	4.72	0.01
0507 PRIMA VACACIONAL				100.00	79,099.76	89,239.72	10,139.96	11.36
0508 PRIMA DOMINICAL	169.24	1,042.05	872.81	83.76	8,315.59	11,462.55	3,146.96	27.45
0509 PRIMA ANTIG. POR VAC.	16,829.03		-16,829.03	100.00	63,160.93	51,164.70	-11,996.23	-23.45
0510 HONOR. ASIMILABLES	273,394.40		-273,394.40	100.00	2,521,446.99	2,128,253.75	-393,193.24	-18.47
0512 PREMIO PUNTUALIDAD	2,145.00		-2,145.00	100.00	22,105.00	19,578.24	-2,526.76	-12.91
0513 PREMIO PRODUCTIVIDAD	1,840.00	1,341.06	-498.94	-37.20	16,070.00	14,751.66	-1,318.34	-8.94
0514 PREMIO DE ANTIGUEDAD				100.00	33,170.00	33,170.00		
0515 BONO DE DESPENSA	42,790.08	33,012.03	-9,778.05	-29.62	398,162.68	379,032.33	-19,130.35	-5.05
0517 GASTOS DOMICILIARIOS	16,714.88	14,333.48	-2,381.40	-16.61	164,498.88	159,168.28	-5,330.60	-3.35
0518 COMPENSACION X DESEMPEÑO				100.00	105,070.49	105,070.49		
0519 BONO COMPENSATORIO	24,000.00	20,600.00	-3,400.00	-16.50	67,000.00	63,600.00	-3,400.00	-5.35
0560 MTTO. EQ. DE OFICINA				100.00		9,680.00	9,680.00	100.00
0563 MTTO. EQ. TRANSPORTE	278.51	1,500.00	1,221.49	81.43	2,393.52	24,264.00	21,870.48	90.14
0564 MTTO. EQUIPO Y MAQ. PESADA	2,006.75		-2,006.75	100.00	3,501.75	19,688.00	16,186.25	82.21
0568 MTTO. ALBERCAS		15,000.00	15,000.00	100.00	197,979.48	213,000.00	15,020.52	7.05
0569 ARTICULOS DE LIMPIEZA	5,987.39	5,250.00	-737.39	-14.05	52,337.06	57,940.00	5,602.94	9.67
0571 MATER.Y SUMINIS.DE INSTALACION				100.00	9,657.19	9,710.00	52.81	0.54
0574 HERRAMIENTAS	1,575.62		-1,575.62	100.00	3,079.21	6,671.00	3,591.79	53.84
0576 EQUIPAMIENTO PARA GIMNASIOS	7,659.40	24,500.00	16,840.60	68.74	55,315.44	72,625.00	17,309.56	23.83
0578 COMBUSTIBLES	6,212.50	33,600.00	27,387.50	81.51	74,558.40	103,050.00	28,491.60	27.65
0584 MTTO. CAMPOS DEPORTIVOS	6,936.80		-6,936.80	100.00	29,285.11	22,353.00	-6,932.11	-31.01
0590 TELEFONOS	5,778.00	14,500.00	8,722.00	60.15	84,545.00	95,000.00	10,455.00	11.01
0594 OTRAS COMUNICACIONES	1,427.15	1,525.00	97.85	6.42	9,540.41	16,775.00	7,234.59	43.13
0616 COOPERACION DEPORTIVA	15,000.00	3,840.00	-11,160.00	-290.63	225,751.88	214,650.00	-11,101.88	-5.17
0635 EVENTOS DEPORTIVOS	39,050.59	28,000.00	-11,050.59	-39.47	561,175.47	550,130.00	-11,045.47	-2.01
0639 APOYOS DEPORTIVOS A MAESTROS	6,350.00		-6,350.00	100.00	45,534.50	39,800.00	-5,734.50	-14.41
0640 FORMAS IMPRESAS	3,593.75	2,500.00	-1,093.75	-43.75	11,580.50	31,258.00	19,677.50	62.95
0641 PAPELERIA Y ART. OFICINA	2,454.92	2,950.00	495.08	16.78	28,260.13	33,952.00	5,691.87	16.76
0643 MATERIAL FOTOGRAFICO				100.00		3,769.00	3,769.00	100.00
0645 SUMINISTRO DE COMPUTO	4,152.22	3,500.00	-652.22	-18.63	33,533.64	44,580.00	11,046.36	24.78
0660 GASTOS MENORES DE OFICINA	3,229.26	1,250.00	-1,979.26	-158.34	14,197.06	15,155.00	957.94	6.32
0670 PROYECTOS	799,124.60	1,030,299.00	231,174.40	22.44	2,916,803.24	3,148,000.00	231,196.76	7.34
0681 CTO. RENTA DE COPIADORA	1,323.88	1,725.00	401.12	23.25	12,596.64	19,975.00	7,378.36	36.94
Total	1,565,063.66	1,452,118.50	-112,945.16	-7.77	10,800,741.35	10,639,598.43	-161,142.92	-1.51

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0613 DIR. DE PRODUCTIVIDAD Y DESAR								
0501 PERC. NORMAL SEMANA	18,051.05	19,230.96	1,179.91	6.14	198,127.88	200,824.71	2,696.83	1.34
0502 PERC. NORMAL QUINCENA	76,845.71	94,540.20	17,694.49	18.72	829,779.08	903,393.20	73,614.12	8.15
0503 TIEMPO EXTRA	2,235.14	404.58	-1,830.56	-452.46	10,403.82	8,010.38	-2,393.44	-29.88
0505 AGUINALDO				100.00	79,175.80	79,176.47	0.67	
0506 INDEMNIZACIONES		5,027.58	5,027.58	100.00		20,110.38	20,110.38	100.00
0507 PRIMA VACACIONAL				100.00	37,272.12	37,274.04	1.92	0.01
0508 PRIMA DOMINICAL		25.65	25.65	100.00	64.20	282.15	217.95	77.25
0509 PRIMA ANTIG. POR VAC.				100.00	39,210.20	38,956.42	-253.78	-0.65
0510 HONOR. ASIMILABLES	21,897.30		-21,897.30	100.00	262,015.21	215,049.00	-46,966.21	-21.84
0512 PREMIO PUNTUALIDAD		115.36	115.36	100.00	1,815.00	1,268.96	-546.04	-43.03
0513 PREMIO PRODUCTIVIDAD	460.00	370.80	-89.20	-24.06	4,140.00	4,078.80	-61.20	-1.50
0514 PREMIO DE ANTIGUEDAD				100.00	23,690.00	23,690.00		
0515 BONO DE DESPENSA	14,672.38	17,056.00	2,383.62	13.98	154,058.78	187,616.00	33,557.22	17.89
0517 GASTOS DOMICILIARIOS	3,516.24	3,886.19	369.95	9.52	36,538.32	42,748.09	6,209.77	14.53
0518 COMPENSACION X DESEMPEÑO				100.00	26,993.05	26,993.05		
0519 BONO COMPENSATORIO	5,000.00	5,150.00	150.00	2.91	14,000.00	15,450.00	1,450.00	9.39
0563 MTTO. EQ. TRANSPORTE				100.00	1,170.80	10,000.00	8,829.20	88.29
0569 ARTICULOS DE LIMPIEZA	422.40	900.00	477.60	53.07	4,930.67	9,900.00	4,969.33	50.20
0578 COMBUSTIBLES	2,186.00	2,300.00	114.00	4.96	19,956.00	25,400.00	5,444.00	21.43
0590 TELEFONOS	2,774.00	5,000.00	2,226.00	44.52	52,675.00	75,000.00	22,325.00	29.77
0594 OTRAS COMUNICACIONES	1,535.05	700.00	-835.05	-119.29	8,582.20	7,726.00	-856.20	-11.08
0626 CURSOS A LA COMUNIDAD	738.05		-738.05	100.00	10,748.39	13,480.00	2,731.61	20.26
0634 EVENTOS ESPECIALES	13,851.89		-13,851.89	100.00	87,136.25	100,000.00	12,863.75	12.86
0640 FORMAS IMPRESAS				100.00	3,645.50	5,643.00	1,997.50	35.40
0641 PAPELERIA Y ART. OFICINA	1,102.10	1,000.00	-102.10	-10.21	6,686.62	11,161.00	4,474.38	40.09
0645 SUMINISTRO DE COMPUTO	491.35	1,000.00	508.65	50.87	6,919.40	8,000.00	1,080.60	13.51
0650 PRENSA Y PUBLICA. OFICIALES				100.00	14,950.00	9,200.00	-5,750.00	-62.50
0660 GASTOS MENORES DE OFICINA	1,175.22	800.00	-375.22	-46.90	8,626.30	8,800.00	173.70	1.97
0666 COMIDAS POR CARGA DE TRABAJO				100.00	7,004.26	7,000.00	-4.26	-0.06
0670 PROYECTOS	147,117.46	387,118.00	240,000.54	62.00	954,668.24	1,195,000.00	240,331.76	20.11
Total	314,071.34	544,625.32	230,553.98	42.33	2,904,983.09	3,291,231.65	386,248.56	11.73

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0614 DIR. DE PARTICIPACION JUVENIL								
0501 PERC. NORMAL SEMANA	14,915.34	9,513.56	-5,401.78	-56.78	134,001.95	123,001.57	-11,000.38	-8.94
0502 PERC. NORMAL QUINCENA	54,826.56	72,217.20	17,390.64	24.08	722,209.60	733,034.20	10,824.60	1.48
0503 TIEMPO EXTRA	3,859.35	1,870.89	-1,988.46	-106.28	13,943.47	12,937.79	-1,005.68	-7.77
0504 PERC. EXTRAORDINARIA	1,910.50		-1,910.50	100.00	15,552.50	7,642.00	-7,910.50	-103.51
0505 AGUINALDO				100.00	56,451.36	62,958.51	6,507.15	10.34
0507 PRIMA VACACIONAL				100.00	30,118.98	35,491.38	5,372.40	15.14
0508 PRIMA DOMINICAL		63.14	63.14	100.00		694.54	694.54	100.00
0509 PRIMA ANTIG. POR VAC.				100.00	4,361.05	4,202.95	-158.10	-3.76
0510 HONOR. ASIMILABLES	53,319.90	20,599.50	-32,720.40	-158.84	289,797.49	240,019.50	-49,777.99	-20.74
0512 PREMIO PUNTUALIDAD		65.92	65.92	100.00	330.00	725.12	395.12	54.49
0513 PREMIO PRODUCTIVIDAD	460.00	462.47	2.47	0.53	4,590.00	5,087.17	497.17	9.77
0514 PREMIO DE ANTIGUEDAD				100.00	9,580.00	9,580.00		
0515 BONO DE DESPENSA	11,680.15	13,129.41	1,449.26	11.04	136,078.70	144,423.51	8,344.81	5.78
0517 GASTOS DOMICILIARIOS	4,280.64	3,331.02	-949.62	-28.51	36,844.08	36,641.22	-202.86	-0.55
0518 COMPENSACION X DESEMPEÑO				100.00	25,343.66	25,343.66		
0519 BONO COMPENSATORIO	4,000.00	2,060.00	-1,940.00	-94.17	8,000.00	6,180.00	-1,820.00	-29.45
0560 MTTO. EQ. DE OFICINA				100.00		3,461.00	3,461.00	100.00
0563 MTTO. EQ. TRANSPORTE				100.00	7,207.94	10,450.00	3,242.06	31.02
0569 ARTICULOS DE LIMPIEZA	550.16	600.00	49.84	8.31	4,776.64	6,790.00	2,013.36	29.65
0578 COMBUSTIBLES	2,341.00	3,000.00	659.00	21.97	25,770.70	34,622.00	8,851.30	25.57
0590 TELEFONOS	382.00		-382.00	100.00	7,985.00	16,900.00	8,915.00	52.75
0594 OTRAS COMUNICACIONES	876.30	375.00	-501.30	-133.68	5,608.94	4,125.00	-1,483.94	-35.97
0634 EVENTOS ESPECIALES	24,612.41	16,000.00	-8,612.41	-53.83	86,978.48	78,600.00	-8,378.48	-10.66
0640 FORMAS IMPRESAS				100.00	3,289.00	4,180.00	891.00	21.32
0641 PAPELERIA Y ART. OFICINA	1,402.71	1,500.00	97.29	6.49	14,906.86	16,986.00	2,079.14	12.24
0645 SUMINISTRO DE COMPUTO		1,000.00	1,000.00	100.00	9,112.15	10,456.00	1,343.85	12.85
0650 PRENSA Y PUBLICA. OFICIALES				100.00		12,000.00	12,000.00	100.00
0660 GASTOS MENORES DE OFICINA	522.60	600.00	77.40	12.90	6,285.35	6,979.00	693.65	9.94
0662 HONORARIOS A TERCEROS				100.00	13,142.85	13,143.00	0.15	
0666 COMIDAS POR CARGA DE TRABAJO				100.00	1,137.40	1,150.00	12.60	1.10
0670 PROYECTOS	409,142.43	364,299.00	-44,843.43	-12.31	1,848,835.16	1,804,000.00	-44,835.16	-2.49
Total	589,082.05	510,687.11	-78,394.94	-15.35	3,522,239.31	3,471,805.12	-50,434.19	-1.45

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0615 COORD. DE MUNICIPIO SALUDABLE								
0501 PERC. NORMAL SEMANA	34,875.52	32,904.76	-1,970.76	-5.99	420,047.06	415,212.53	-4,834.53	-1.16
0502 PERC. NORMAL QUINCENA	47,303.29	47,438.70	135.41	0.29	523,254.36	523,200.70	-53.66	-0.01
0503 TIEMPO EXTRA	13,560.71		-13,560.71	100.00	68,401.00	46,035.00	-22,366.00	-48.58
0505 AGUINALDO				100.00	86,082.51	86,085.08	2.57	
0507 PRIMA VACACIONAL				100.00	36,209.20	36,213.47	4.27	0.01
0508 PRIMA DOMINICAL	242.52		-242.52	100.00	2,412.88	1,930.00	-482.88	-25.02
0509 PRIMA ANTIG. POR VAC.				100.00	33,016.28	33,023.02	6.74	0.02
0512 PREMIO PUNTUALIDAD	825.00	280.16	-544.84	-194.47	5,280.00	4,531.76	-748.24	-16.51
0513 PREMIO PRODUCTIVIDAD	920.00	878.59	-41.41	-4.71	10,540.00	10,924.49	384.49	3.52
0514 PREMIO DE ANTIGUEDAD				100.00	47,280.00	47,280.00		
0515 BONO DE DESPENSA	13,293.47	12,852.72	-440.75	-3.43	145,177.17	144,299.92	-877.25	-0.61
0517 GASTOS DOMICILIARIOS	4,433.52	4,390.89	-42.63	-0.97	48,768.72	48,699.79	-68.93	-0.14
0518 COMPENSACION X DESEMPEÑO				100.00	23,798.20	23,798.20		
0519 BONO COMPENSATORIO	7,000.00	7,210.00	210.00	2.91	21,000.00	21,630.00	630.00	2.91
0560 MTTO. EQ. DE OFICINA				100.00	150.00	2,794.00	2,644.00	94.63
0563 MTTO. EQ. TRANSPORTE		2,462.00	2,462.00	100.00	16,696.95	55,962.00	39,265.05	70.16
0564 MTTO. EQUIPO Y MAQ. PESADA	1,917.05		-1,917.05	100.00	2,133.05	800.00	-1,333.05	-166.63
0569 ARTICULOS DE LIMPIEZA	662.98	500.00	-162.98	-32.60	4,904.40	5,500.00	595.60	10.83
0572 EQUIPO DE PROTECCION Y SEGURID				100.00		4,131.00	4,131.00	100.00
0578 COMBUSTIBLES	8,392.30	5,500.00	-2,892.30	-52.59	59,967.61	80,420.00	20,452.39	25.43
0590 TELEFONOS	527.00		-527.00	100.00	11,661.00	17,590.00	5,929.00	33.71
0615 CAMPAÑAS DE SALUD	6,210.00		-6,210.00	100.00	21,175.00	14,965.00	-6,210.00	-41.50
0634 EVENTOS ESPECIALES				100.00	11,896.54	19,154.00	7,257.46	37.89
0640 FORMAS IMPRESAS	770.50		-770.50	100.00	1,092.50	2,956.00	1,863.50	63.04
0641 PAPELERIA Y ART. OFICINA	671.35	750.00	78.65	10.49	3,465.31	5,508.00	2,042.69	37.09
0645 SUMINISTRO DE COMPUTO				100.00	5,192.25	5,265.00	72.75	1.38
0660 GASTOS MENORES DE OFICINA		205.00	205.00	100.00		3,105.00	3,105.00	100.00
0667 MAT. Y MEDICAMENTO PARA CANES				100.00	4,517.13	11,607.00	7,089.87	61.08
0670 PROYECTOS				100.00	104,920.25	100,000.00	-4,920.25	-4.92
Total	141,605.21	115,372.82	-26,232.39	-22.73	1,719,039.37	1,772,620.96	53,581.59	3.02

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0616 FERIA SAN PEDRO Y SAN PABLO								
0503 TIEMPO EXTRA				100.00	507,223.21	306,588.00	-200,635.21	-65.44
0504 PERC. EXTRAORDINARIA		27,501.00	27,501.00	100.00	240,000.00	322,511.00	82,511.00	25.58
0508 PRIMA DOMINICAL		860.87	860.87	100.00	8,286.04	9,469.57	1,183.53	12.50
0510 HONOR. ASIMILABLES		4,093.20	4,093.20	100.00	16,839.71	45,025.20	28,185.49	62.60
0571 MATER.Y SUMINIS.DE INSTALACION				100.00	259,388.17	256,000.00	-3,388.17	-1.32
0634 EVENTOS ESPECIALES				100.00	1,510,287.94	1,647,000.00	136,712.06	8.30
0640 FORMAS IMPRESAS				100.00	17,192.50	18,500.00	1,307.50	7.07
0641 PAPELERIA Y ART. OFICINA				100.00	851.00	950.00	99.00	10.42
0650 PRENSA Y PUBLICA. OFICIALES				100.00	177,849.80	150,000.00	-27,849.80	-18.57
0660 GASTOS MENORES DE OFICINA				100.00	2,184.51	2,225.00	40.49	1.82
0673 CTO. DE VIGILANCIA				100.00	25,299.82	25,300.00	0.18	
Total		32,455.07	32,455.07	100.00	2,765,402.70	2,783,568.77	18,166.07	0.65

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado				
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)	
0617 COORD. INCUBADORA DE NEGOCIOS									
0502 PERC. NORMAL QUINCENA	10,445.15	10,344.60	-100.55	-0.97	114,896.57	113,790.60	-1,105.97	-0.97	
0505 AGUINALDO				100.00	10,793.30	10,689.42	-103.88	-0.97	
0507 PRIMA VACACIONAL				100.00	4,498.36	4,455.07	-43.29	-0.97	
0509 PRIMA ANTIG. POR VAC.				100.00	3,904.87	3,843.02	-61.85	-1.61	
0514 PREMIO DE ANTIGUEDAD				100.00	7,210.00	7,210.00			
0515 BONO DE DESPENSA	1,740.85	1,724.10	-16.75	-0.97	19,149.35	18,965.10	-184.25	-0.97	
0517 GASTOS DOMICILIARIOS	407.68	408.00	0.32	0.08	4,484.48	4,488.00	3.52	0.08	
0518 COMPENSACION X DESEMPEÑO				100.00	2,437.19	2,437.19			
0560 MTTTO. EQ. DE OFICINA				100.00		9,022.00	9,022.00	100.00	
0569 ARTICULOS DE LIMPIEZA	720.36	850.00	129.64	15.25	5,018.01	9,350.00	4,331.99	46.33	
0590 TELEFONOS	25,108.00	23,000.00	-2,108.00	-9.17	258,650.97	254,430.00	-4,220.97	-1.66	
0626 CURSOS A LA COMUNIDAD	535.50		-535.50	100.00	15,482.70	10,450.00	-5,032.70	-48.16	
0634 EVENTOS ESPECIALES				100.00	4,974.51	2,090.00	-2,884.51	-138.01	
0640 FORMAS IMPRESAS				100.00	2,775.00	5,453.00	2,678.00	49.11	
0641 PAPELERIA Y ART. OFICINA	348.02	700.00	351.98	50.28	2,309.98	4,900.00	2,590.02	52.86	
0645 SUMINISTRO DE COMPUTO				100.00	1,035.00	7,211.00	6,176.00	85.65	
0660 GASTOS MENORES DE OFICINA	470.00	400.00	-70.00	-17.50	4,363.91	4,616.00	252.09	5.46	
0674 CTO. SERVICIOS PROFESIONALES	13,225.00	29,800.00	16,575.00	55.62	120,750.00	137,350.00	16,600.00	12.09	
0681 CTO. RENTA DE COPIADORA	1,323.88	3,450.00	2,126.12	61.63	12,596.64	19,975.00	7,378.36	36.94	
Total	54,324.44	70,676.70	16,352.26	23.13	595,330.84	630,725.40	35,394.56	5.61	

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0618 COORD. KIOSCOS CIBERNETICOS								
0501 PERC. NORMAL SEMANA	10,503.49	23,370.76	12,867.27	55.06	216,120.31	284,622.47	68,502.16	24.07
0502 PERC. NORMAL QUINCENA	86,406.86	118,796.70	32,389.84	27.26	969,181.20	1,238,924.70	269,743.50	21.77
0503 TIEMPO EXTRA	1,626.47	1,026.17	-600.30	-58.50	5,962.25	11,287.87	5,325.62	47.18
0505 AGUINALDO				100.00	95,344.08	139,783.73	44,439.65	31.79
0507 PRIMA VACACIONAL				100.00	47,949.22	61,945.71	13,996.49	22.59
0508 PRIMA DOMINICAL	1,129.65	933.70	-195.95	-20.99	12,124.93	10,270.70	-1,854.23	-18.05
0509 PRIMA ANTIG. POR VAC.				100.00	34,420.85	40,081.59	5,660.74	14.12
0510 HONOR. ASIMILABLES	26,383.50	3,646.24	-22,737.26	-623.58	207,142.72	161,947.64	-45,195.08	-27.91
0512 PREMIO PUNTUALIDAD		131.84	131.84	100.00	1,485.00	1,450.24	-34.76	-2.40
0513 PREMIO PRODUCTIVIDAD	920.00	1,017.64	97.64	9.59	9,180.00	11,194.04	2,014.04	17.99
0514 PREMIO DE ANTIGUEDAD				100.00	9,580.00	9,580.00		
0515 BONO DE DESPENSA	16,556.35	23,972.80	7,416.45	30.94	197,906.15	263,700.80	65,794.65	24.95
0517 GASTOS DOMICILIARIOS	7,694.96	10,194.94	2,499.98	24.52	91,116.48	112,144.34	21,027.86	18.75
0518 COMPENSACION X DESEMPEÑO				100.00	35,128.70	35,128.70		
0519 BONO COMPENSATORIO	7,000.00	10,300.00	3,300.00	32.04	26,000.00	30,900.00	4,900.00	15.86
0560 MTTO. EQ. DE OFICINA				100.00		8,264.00	8,264.00	100.00
0562 MTTO. EQUIPO COMPUTO	10,379.81	5,000.00	-5,379.81	-107.60	57,580.18	58,010.00	429.82	0.74
0563 MTTO. EQ. TRANSPORTE				100.00	15,195.80	18,059.00	2,863.20	15.85
0569 ARTICULOS DE LIMPIEZA	3,332.71	4,600.00	1,267.29	27.55	28,669.58	47,565.00	18,895.42	39.73
0571 MATER.Y SUMINIS.DE INSTALACION	3,007.25		-3,007.25	100.00	3,607.50	757.00	-2,850.50	-376.55
0574 HERRAMIENTAS				100.00		3,105.00	3,105.00	100.00
0578 COMBUSTIBLES	4,270.20	3,300.00	-970.20	-29.40	30,522.31	37,350.00	6,827.69	18.28
0590 TELEFONOS	4,931.41		-4,931.41	100.00	71,921.62	89,506.00	17,584.38	19.65
0634 EVENTOS ESPECIALES	1,860.99		-1,860.99	100.00	34,587.69	16,050.00	-18,537.69	-115.50
0640 FORMAS IMPRESAS	8,510.00		-8,510.00	100.00	37,938.50	29,666.00	-8,272.50	-27.89
0641 PAPELERIA Y ART. OFICINA	4,971.36	3,900.00	-1,071.36	-27.47	35,987.09	47,275.00	11,287.91	23.88
0645 SUMINISTRO DE COMPUTO	19,626.18	15,250.00	-4,376.18	-28.70	150,954.97	164,023.00	13,068.03	7.97
0660 GASTOS MENORES DE OFICINA	430.60	400.00	-30.60	-7.65	3,921.50	6,075.00	2,153.50	35.45
0666 COMIDAS POR CARGA DE TRABAJO				100.00	2,010.00	1,419.00	-591.00	-41.65
0674 CTO. SERVICIOS PROFESIONALES		10,000.00	10,000.00	100.00	82,800.00	95,200.00	12,400.00	13.03
Total	219,541.79	235,840.79	16,299.00	6.91	2,514,338.63	3,035,286.53	520,947.90	17.16

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0621 SRIA.INFREST. Y SERV.PUBLICOS								
0501 PERC. NORMAL SEMANA	59,801.17	62,607.72	2,806.55	4.48	732,266.60	739,906.65	7,640.05	1.03
0502 PERC. NORMAL QUINCENA	212,123.82	218,825.40	6,701.58	3.06	2,262,875.50	2,346,051.40	83,175.90	3.55
0503 TIEMPO EXTRA	35,907.66		-35,907.66	100.00	125,952.49	77,809.00	-48,143.49	-61.87
0504 PERC. EXTRAORDINARIA	2,000.00		-2,000.00	100.00	2,000.00		-2,000.00	100.00
0505 AGUINALDO				100.00	214,888.18	249,807.16	34,918.98	13.98
0507 PRIMA VACACIONAL				100.00	122,783.03	123,129.79	346.76	0.28
0508 PRIMA DOMINICAL	304.21	12.46	-291.75	**** **	364.84	137.06	-227.78	-166.19
0509 PRIMA ANTIG. POR VAC.				100.00	123,985.21	124,266.66	281.45	0.23
0510 HONOR. ASIMILABLES		3,309.30	3,309.30	100.00	87,187.10	97,430.30	10,243.20	10.51
0512 PREMIO PUNTUALIDAD	1,320.00	821.12	-498.88	-60.76	8,235.00	9,032.32	797.32	8.83
0513 PREMIO PRODUCTIVIDAD	2,300.00	2,673.88	373.88	13.98	26,190.00	29,412.68	3,222.68	10.96
0514 PREMIO DE ANTIGUEDAD				100.00	23,690.00	33,270.00	9,580.00	28.79
0515 BONO DE DESPENSA	41,231.82	42,105.85	874.03	2.08	442,370.47	463,164.35	20,793.88	4.49
0517 GASTOS DOMICILIARIOS	8,102.64	7,671.44	-431.20	-5.62	85,103.20	84,385.84	-717.36	-0.85
0518 COMPENSACION X DESEMPEÑO				100.00	60,607.06	60,607.06		
0519 BONO COMPENSATORIO	15,000.00	16,480.00	1,480.00	8.98	46,000.00	49,440.00	3,440.00	6.96
0530 UNIFORMES DE CAMPO				100.00		28,170.00	28,170.00	100.00
0531 UNIFORMES DE CHOFERES				100.00		5,630.00	5,630.00	100.00
0534 CAPACITACION Y DESARROLLO				100.00	209,500.00	210,104.00	604.00	0.29
0544 SERVICIO DE ATENCION CIUDADANA	3,754.68		-3,754.68	100.00	17,053.53	15,520.00	-1,533.53	-9.88
0553 RENTA DE MAQUINARIA PESADA				100.00	30,167.38	26,272.00	-3,895.38	-14.83
0560 MTTO. EQ. DE OFICINA				100.00	1,519.15	5,076.00	3,556.85	70.07
0563 MTTO. EQ. TRANSPORTE		201.00	201.00	100.00	1,473.81	2,211.00	737.19	33.34
0578 COMBUSTIBLES	24,411.70	17,586.00	-6,825.70	-38.81	265,393.80	260,122.00	-5,271.80	-2.03
0590 TELEFONOS	11,611.00	45,542.00	33,931.00	74.50	198,243.00	243,915.00	45,672.00	18.72
0594 OTRAS COMUNICACIONES	674.05	1,745.00	1,070.95	61.37	674.05	19,195.00	18,520.95	96.49
0600 GASTOS DE VIAJE Y VIATICOS	49,999.96		-49,999.96	100.00	101,123.71	50,525.00	-50,598.71	-100.15
0602 GASTOS DE REPRESENTACION				100.00	26,109.37	24,900.00	-1,209.37	-4.86
0634 EVENTOS ESPECIALES				100.00	89,376.28	85,700.00	-3,676.28	-4.29
0640 FORMAS IMPRESAS	1,759.50		-1,759.50	100.00	63,317.00	61,500.00	-1,817.00	-2.95
0641 PAPELERIA Y ART. OFICINA	2,022.81	1,629.00	-393.81	-24.17	25,660.93	26,320.00	659.07	2.50
0645 SUMINISTRO DE COMPUTO	12,587.03		-12,587.03	100.00	58,602.58	25,033.00	-33,569.58	-134.10
0646 DAÑOS AL MUNICIPIO	7,786.93		-7,786.93	100.00	26,465.73		-26,465.73	100.00
0650 PRENSA Y PUBLICA. OFICIALES		2,666.00	2,666.00	100.00	747.50	23,996.00	23,248.50	96.88
0656 REGISTRO DE PATENTES				100.00		215.00	215.00	100.00
0660 GASTOS MENORES DE OFICINA	2,587.86	1,704.00	-883.86	-51.87	16,317.32	19,644.00	3,326.68	16.93
0666 COMIDAS POR CARGA DE TRABAJO	500.00	1,416.00	916.00	64.69	11,306.25	15,576.00	4,269.75	27.41
0681 CTO. RENTA DE COPIADORA	3,682.76	3,750.00	67.24	1.79	33,474.42	41,920.00	8,445.58	20.15
Total	499,469.60	430,746.17	-68,723.43	-15.95	5,541,024.49	5,679,394.27	138,369.78	2.43

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0622 DIR.GRAL.DE SERV.PUBLICOS								
0501 PERC. NORMAL SEMANA	19,427.75	20,828.92	1,401.17	6.73	235,549.11	238,666.49	3,117.38	1.31
0502 PERC. NORMAL QUINCENA	37,658.79	77,600.40	39,941.61	51.47	789,298.55	859,594.40	70,295.85	8.18
0503 TIEMPO EXTRA	4,885.86	953.00	-3,932.86	-412.68	30,728.21	22,733.00	-7,995.21	-35.17
0504 PERC. EXTRAORDINARIA				100.00	3,500.00	3,500.00		
0505 AGUINALDO				100.00	74,239.15	75,984.53	1,745.38	2.30
0507 PRIMA VACACIONAL				100.00	42,619.08	43,030.97	411.89	0.96
0508 PRIMA DOMINICAL	307.44	240.09	-67.35	-28.05	3,681.53	2,640.99	-1,040.54	-39.40
0509 PRIMA ANTIG. POR VAC.				100.00	14,983.54	17,035.90	2,052.36	12.05
0512 PREMIO PUNTUALIDAD	660.00	247.20	-412.80	-166.99	3,960.00	2,719.20	-1,240.80	-45.63
0513 PREMIO PRODUCTIVIDAD	1,840.00	1,141.24	-698.76	-61.23	12,860.00	12,553.64	-306.36	-2.44
0514 PREMIO DE ANTIGUEDAD				100.00		7,210.00	7,210.00	100.00
0515 BONO DE DESPENSA	8,986.35	14,787.11	5,800.76	39.23	151,771.84	162,658.21	10,886.37	6.69
0517 GASTOS DOMICILIARIOS	2,751.84	3,179.61	427.77	13.45	34,856.64	34,975.71	119.07	0.34
0518 COMPENSACION X DESEMPEÑO				100.00	23,658.20	23,658.20		
0519 BONO COMPENSATORIO	6,000.00	7,210.00	1,210.00	16.78	20,000.00	21,630.00	1,630.00	7.54
0559 MTTO. TUNEL LOMA LARGA		25,990.00	25,990.00	100.00	14,250.11	46,000.00	31,749.89	69.02
0560 MTTO. EQ. DE OFICINA		480.00	480.00	100.00		5,280.00	5,280.00	100.00
0561 MTTO. EQ. DE COMUNICACION		1,741.00	1,741.00	100.00	7,659.00	19,151.00	11,492.00	60.01
0563 MTTO. EQ. TRANSPORTE		464.00	464.00	100.00	2,386.02	5,104.00	2,717.98	53.25
0569 ARTICULOS DE LIMPIEZA	6,500.67	17,917.00	11,416.33	63.72	57,578.65	82,687.00	25,108.35	30.37
0571 MATER.Y SUMINIS.DE INSTALACION	165,915.23	130,628.00	-35,287.23	-27.01	936,356.05	901,072.00	-35,284.05	-3.92
0578 COMBUSTIBLES	10,803.30	12,633.00	1,829.70	14.48	73,505.50	87,663.00	14,157.50	16.15
0594 OTRAS COMUNICACIONES	424.35	647.00	222.65	34.41	4,243.50	7,117.00	2,873.50	40.38
0640 FORMAS IMPRESAS	2,932.50	520.00	-2,412.50	-463.94	2,932.50	3,100.00	167.50	5.40
0641 PAPELERIA Y ART. OFICINA	1,052.80	909.00	-143.80	-15.82	12,405.00	12,710.00	305.00	2.40
0660 GASTOS MENORES DE OFICINA	760.00	400.00	-360.00	-90.00	3,747.21	4,600.00	852.79	18.54
Total	270,906.88	318,516.57	47,609.69	14.94	2,556,769.39	2,703,075.24	146,305.85	5.41

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0623 JEFATURA DE LIMPIA								
0501 PERC. NORMAL SEMANA	260,662.90	247,857.96	-12,804.94	-5.17	3,074,586.97	3,049,602.26	-24,984.71	-0.82
0502 PERC. NORMAL QUINCENA	5,042.14	14,826.00	9,783.86	65.99	106,090.07	142,856.00	36,765.93	25.74
0503 TIEMPO EXTRA	28,299.78	6,066.17	-22,233.61	-366.52	239,984.53	208,989.00	-30,995.53	-14.83
0505 AGUINALDO				100.00	266,213.72	275,170.75	8,957.03	3.26
0507 PRIMA VACACIONAL	15,563.15	20,125.63	4,562.48	22.67	211,492.63	228,381.93	16,889.30	7.40
0508 PRIMA DOMINICAL	2,818.12		-2,818.12	100.00	33,609.00	27,254.07	-6,354.93	-23.32
0509 PRIMA ANTIG. POR VAC.	22,950.23	16,544.23	-6,406.00	-38.72	220,728.87	226,986.53	6,257.66	2.76
0510 HONOR. ASIMILABLES	12,253.23	9,627.60	-2,625.63	-27.27	122,948.71	127,903.60	4,954.89	3.87
0512 PREMIO PUNTUALIDAD	5,280.00	1,880.42	-3,399.58	-180.79	49,835.00	46,565.06	-3,269.94	-7.02
0513 PREMIO PRODUCTIVIDAD	2,760.00	3,127.08	367.08	11.74	30,300.00	34,397.88	4,097.88	11.91
0514 PREMIO DE ANTIGUEDAD				100.00	83,430.00	131,330.00	47,900.00	36.47
0515 BONO DE DESPENSA	46,624.70	46,731.35	106.65	0.23	516,502.65	514,044.85	-2,457.80	-0.48
0517 GASTOS DOMICILIARIOS	28,996.24	29,676.36	680.12	2.29	324,411.36	326,439.96	2,028.60	0.62
0518 COMPENSACION X DESEMPEÑO				100.00	93,209.39	93,209.39		
0519 BONO COMPENSATORIO	57,000.00	61,800.00	4,800.00	7.77	175,000.00	185,400.00	10,400.00	5.61
0530 UNIFORMES DE CAMPO	75,348.00	50,770.00	-24,578.00	-48.41	206,987.93	182,540.00	-24,447.93	-13.39
0558 RECOLECCION DE BASURA	1,587,762.42	1,588,702.56	940.14	0.06	9,627,719.89	9,630,125.00	2,405.11	0.02
0563 MTTO. EQ. TRANSPORTE	2,276.80		-2,276.80	100.00	410,603.86	398,000.00	-12,603.86	-3.17
0564 MTTO. EQUIPO Y MAQ. PESADA	58,884.40	334,178.90	275,294.50	82.38	475,167.45	750,479.00	275,311.55	36.68
0570 REFACCIONES	3,540.61	74,333.00	70,792.39	95.24	164,122.16	247,663.00	83,540.84	33.73
0571 MATER.Y SUMINIS.DE INSTALACION		8,748.00	8,748.00	100.00		32,076.00	32,076.00	100.00
0572 EQUIPO DE PROTECCION Y SEGURID	13,248.00	2,145.00	-11,103.00	-517.62	17,043.00	10,725.00	-6,318.00	-58.91
0574 HERRAMIENTAS	1,610.00		-1,610.00	100.00	5,370.50	5,125.00	-245.50	-4.79
0577 LUBRICANTES	11,113.60	3,125.00	-7,988.60	-255.64	85,102.45	91,500.00	6,397.55	6.99
0578 COMBUSTIBLES	94,081.49	94,089.00	7.51	0.01	703,453.98	703,465.00	11.02	
0585 DISPOSICION DE BASURA	814,086.07	814,281.00	194.93	0.02	6,733,743.73	6,733,949.00	205.27	
Total	3,150,201.88	3,428,635.26	278,433.38	8.12	23,977,657.85	24,404,178.28	426,520.43	1.74

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0624 JEFATURA DE ALUMBRADO PUBLICO								
0501 PERC. NORMAL SEMANA	113,826.38	124,902.40	11,076.02	8.87	1,448,155.53	1,495,152.04	46,996.51	3.14
0502 PERC. NORMAL QUINCENA	9,685.95	10,803.30	1,117.35	10.34	109,184.88	118,836.30	9,651.42	8.12
0503 TIEMPO EXTRA	72,319.04		-72,319.04	100.00	355,395.07	249,585.00	-105,810.07	-42.39
0504 PERC. EXTRAORDINARIA	1,800.00	494.40	-1,305.60	-264.08	40,200.00	36,388.40	-3,811.60	-10.47
0505 AGUINALDO				100.00	118,588.20	133,114.67	14,526.47	10.91
0507 PRIMA VACACIONAL	8,689.72	10,381.03	1,691.31	16.29	95,572.94	107,936.33	12,363.39	11.45
0508 PRIMA DOMINICAL	1,459.14	1,051.53	-407.61	-38.76	21,688.38	20,591.83	-1,096.55	-5.33
0509 PRIMA ANTIG. POR VAC.	32,095.59		-32,095.59	100.00	170,222.64	138,127.02	-32,095.62	-23.24
0510 HONOR. ASIMILABLES	38,617.04	13,980.90	-24,636.14	-176.21	217,340.76	178,149.90	-39,190.86	-22.00
0512 PREMIO PUNTUALIDAD	1,155.00	981.59	-173.41	-17.67	14,665.00	14,482.49	-182.51	-1.26
0513 PREMIO PRODUCTIVIDAD	1,380.00	1,486.29	106.29	7.15	14,700.00	16,349.19	1,649.19	10.09
0514 PREMIO DE ANTIGUEDAD				100.00	33,270.00	51,820.00	18,550.00	35.80
0515 BONO DE DESPENSA	21,558.25	24,104.55	2,546.30	10.56	250,940.50	265,150.05	14,209.55	5.36
0517 GASTOS DOMICILIARIOS	10,141.04	11,809.98	1,668.94	14.13	122,813.60	129,909.78	7,096.18	5.46
0518 COMPENSACION X DESEMPEÑO				100.00	46,230.69	46,230.69		
0519 BONO COMPENSATORIO	15,000.00	18,540.00	3,540.00	19.09	50,000.00	55,620.00	5,620.00	10.10
0530 UNIFORMES DE CAMPO	32,457.60	19,205.00	-13,252.60	-69.01	83,248.50	70,080.00	-13,168.50	-18.79
0549 ENERGIA DE BOMBAS MPLES	89,633.00	118,487.00	28,854.00	24.35	1,033,297.64	1,990,480.00	957,182.36	48.09
0561 MTTO. EQ. DE COMUNICACION		610.00	610.00	100.00		6,710.00	6,710.00	100.00
0563 MTTO. EQ. TRANSPORTE	2,321.74	71,333.00	69,011.26	96.75	114,804.07	243,502.00	128,697.93	52.85
0564 MTTO. EQUIPO Y MAQ. PESADA	16,341.50	25,766.00	9,424.50	36.58	73,096.49	158,326.00	85,229.51	53.83
0570 REFACCIONES	9,175.01	38,596.00	29,420.99	76.23	110,860.33	197,312.00	86,451.67	43.81
0571 MATER.Y SUMINIS.DE INSTALACION	1,667.50	8,361.00	6,693.50	80.06	58,281.10	75,971.00	17,689.90	23.29
0572 EQUIPO DE PROTECCION Y SEGURID				100.00	23,186.30	23,200.00	13.70	0.06
0574 HERRAMIENTAS		12,498.00	12,498.00	100.00	16,868.14	41,660.00	24,791.86	59.51
0577 LUBRICANTES		4,832.00	4,832.00	100.00	15,449.70	26,576.00	11,126.30	41.87
0578 COMBUSTIBLES	88,614.89		-88,614.89	100.00	647,694.52	559,085.00	-88,609.52	-15.85
0580 MTTO. DE ALUMBRADO	134,161.59	134,750.00	588.41	0.44	2,125,146.69	2,143,250.00	18,103.31	0.84
0591 ENERGIA DE EDIFICIOS MUNICIPAL	800,180.00	646,567.00	-153,613.00	-23.76	7,970,156.96	7,816,547.00	-153,609.96	-1.97
0592 ALUMBRADO PUB.DE AV. Y PARQUES	2,151,784.59	3,437,637.00	1,285,852.41	37.41	23,359,784.35	24,008,007.00	648,222.65	2.70
0603 ADORNOS NAVIDEÑOS	440,450.00	555,000.00	114,550.00	20.64	554,311.62	555,000.00	688.38	0.12
0604 GAS NATURAL EDIFICIOS MPLES	9,620.00	29,938.00	20,318.00	67.87	79,356.00	169,830.00	90,474.00	53.27
0646 DAÑOS AL MUNICIPIO	9,522.00		-9,522.00	100.00	67,401.50		-67,401.50	100.00
0657 DEPOSITOS X ENERGIA C.F.E.	111,194.79		-111,194.79	100.00	376,215.79	265,000.00	-111,215.79	-41.97
0660 GASTOS MENORES DE OFICINA		870.00	870.00	100.00	6,927.69	10,450.00	3,522.31	33.71
Total	4,224,851.36	5,322,985.97	1,098,134.61	20.63	39,825,055.58	41,418,429.69	1,593,374.11	3.84

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0625 JEFATURA DE MTTO.VIAS PUBLICAS								
0501 PERC. NORMAL SEMANA	152,486.93	164,049.48	11,562.55	7.05	1,943,209.84	1,975,877.67	32,667.83	1.65
0503 TIEMPO EXTRA	31,435.54	12,040.42	-19,395.12	-161.08	233,029.85	186,564.62	-46,465.23	-24.91
0505 AGUINALDO				100.00	169,084.78	169,352.24	267.46	0.16
0507 PRIMA VACACIONAL		8,616.18	8,616.18	100.00	134,035.95	155,274.19	21,238.24	13.68
0508 PRIMA DOMINICAL		32.03	32.03	100.00	50.53	352.33	301.80	85.66
0509 PRIMA ANTIG. POR VAC.		11,527.87	11,527.87	100.00	150,840.20	174,059.48	23,219.28	13.34
0510 HONOR. ASIMILABLES	11,653.95		-11,653.95	100.00	30,508.72	10,420.00	-20,088.72	-192.79
0512 PREMIO PUNTUALIDAD	3,960.00	3,084.44	-875.56	-28.39	33,925.00	33,928.84	3.84	0.01
0513 PREMIO PRODUCTIVIDAD	1,840.00	1,758.21	-81.79	-4.65	22,040.00	19,340.31	-2,699.69	-13.96
0514 PREMIO DE ANTIGUEDAD				100.00	49,650.00	50,005.00	355.00	0.71
0515 BONO DE DESPENSA	27,577.30	29,294.55	1,717.25	5.86	316,206.15	322,240.05	6,033.90	1.87
0517 GASTOS DOMICILIARIOS	15,899.52	17,109.33	1,209.81	7.07	182,691.60	188,202.63	5,511.03	2.93
0518 COMPENSACION X DESEMPEÑO				100.00	56,036.09	56,036.09		
0519 BONO COMPENSATORIO	32,000.00	36,050.00	4,050.00	11.23	101,000.00	108,150.00	7,150.00	6.61
0530 UNIFORMES DE CAMPO	10,867.50	22,325.00	11,457.50	51.32	81,599.40	93,250.00	11,650.60	12.49
0563 MTTO. EQ. TRANSPORTE	-0.44	36,503.00	36,503.44	100.00	133,800.45	203,533.00	69,732.55	34.26
0564 MTTO. EQUIPO Y MAQ. PESADA	12,470.42	22,201.00	9,730.58	43.83	404,468.28	414,486.00	10,017.72	2.42
0570 REFACCIONES	12,217.19	7,291.00	-4,926.19	-67.57	62,150.15	73,401.00	11,250.85	15.33
0571 MATER.Y SUMINIS.DE INSTALACION		304.00	304.00	100.00	489.90	3,344.00	2,854.10	85.35
0574 HERRAMIENTAS	4,616.36	9,000.00	4,383.64	48.71	11,044.86	30,000.00	18,955.14	63.18
0577 LUBRICANTES		3,612.00	3,612.00	100.00	28,815.46	39,732.00	10,916.54	27.48
0578 COMBUSTIBLES	87,064.89	102,194.00	15,129.11	14.80	734,088.96	749,534.00	15,445.04	2.06
0581 PAVIMENTO Y RECARPETEO	187,509.33	98,822.00	-88,687.33	-89.74	1,462,705.58	1,630,474.00	167,768.42	10.29
Total	591,598.49	585,814.51	-5,783.98	-0.98	6,341,471.75	6,687,557.45	346,085.70	5.17

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0626 COORD. DE INSPEC. Y VIGILANCIA								
0501 PERC. NORMAL SEMANA	26,793.73	26,049.80	-743.93	-2.86	323,429.90	324,434.35	1,004.45	0.31
0502 PERC. NORMAL QUINCENA	90,107.33	100,910.40	10,803.07	10.71	1,087,046.59	1,107,254.40	20,207.81	1.83
0503 TIEMPO EXTRA	2,631.38	2,942.25	310.87	10.57	44,439.14	48,664.75	4,225.61	8.68
0504 PERC. EXTRAORDINARIA	1,686.78		-1,686.78	100.00	40,433.90	37,700.00	-2,733.90	-7.25
0505 AGUINALDO				100.00	137,346.21	137,383.84	37.63	0.03
0506 INDEMNIZACIONES				100.00	153,382.92		-153,382.92	100.00
0507 PRIMA VACACIONAL	2,462.42	9,246.48	6,784.06	73.37	63,239.95	87,311.28	24,071.33	27.57
0508 PRIMA DOMINICAL		20.19	20.19	100.00	64.20	222.09	157.89	71.09
0509 PRIMA ANTIG. POR VAC.	2,171.49	6,930.16	4,758.67	68.67	45,956.56	53,290.76	7,334.20	13.76
0510 HONOR. ASIMILABLES	4,815.30		-4,815.30	100.00	20,866.30	16,051.00	-4,815.30	-30.00
0512 PREMIO PUNTUALIDAD	330.00	197.76	-132.24	-66.87	1,485.00	2,175.36	690.36	31.74
0513 PREMIO PRODUCTIVIDAD	920.00	970.26	50.26	5.18	11,010.00	10,672.86	-337.14	-3.16
0514 PREMIO DE ANTIGUEDAD				100.00	26,370.00	26,370.00		
0515 BONO DE DESPENSA	18,884.95	21,470.15	2,585.20	12.04	231,336.95	236,171.65	4,834.70	2.05
0517 GASTOS DOMICILIARIOS	5,656.56	6,964.86	1,308.30	18.78	72,057.44	76,613.46	4,556.02	5.95
0518 COMPENSACION X DESEMPEÑO				100.00	37,469.18	37,469.18		
0519 BONO COMPENSATORIO	7,000.00	10,300.00	3,300.00	32.04	27,000.00	30,900.00	3,900.00	12.62
0531 UNIFORMES DE CHOFERES		13,440.00	13,440.00	100.00		26,880.00	26,880.00	100.00
0560 MTTO. EQ. DE OFICINA		435.00	435.00	100.00		4,785.00	4,785.00	100.00
0563 MTTO. EQ. TRANSPORTE				100.00	3,392.50	6,500.00	3,107.50	47.81
0570 REFACCIONES				100.00	391.00	1,430.00	1,039.00	72.66
0577 LUBRICANTES		1,245.00	1,245.00	100.00	5,690.55	13,695.00	8,004.45	58.45
0578 COMBUSTIBLES	12,198.71		-12,198.71	100.00	52,899.41	22,700.00	-30,199.41	-133.04
0594 OTRAS COMUNICACIONES	424.35	2,166.00	1,741.65	80.41	4,243.50	24,160.00	19,916.50	82.44
0641 PAPELERIA Y ART. OFICINA		522.00	522.00	100.00	5,220.36	5,742.00	521.64	9.08
Total	176,083.00	203,810.31	27,727.31	13.60	2,394,771.56	2,338,576.98	-56,194.58	-2.40

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0627 JEFATURA DE SEÑALES								
0501 PERC. NORMAL SEMANA				100.00	254,474.30	237,519.47	-16,954.83	-7.14
0507 PRIMA VACACIONAL				100.00	28,007.18	28,007.18		
0509 PRIMA ANTIG. POR VAC.				100.00	29,750.61	29,750.61		
0512 PREMIO PUNTUALIDAD				100.00	1,295.00	1,295.00		
0513 PREMIO PRODUCTIVIDAD				100.00	1,370.00	1,370.00		
0514 PREMIO DE ANTIGUEDAD				100.00	45,220.00	45,220.00		
0515 BONO DE DESPENSA				100.00	43,635.25	37,288.35	-6,346.90	-17.02
0517 GASTOS DOMICILIARIOS				100.00	20,638.80	20,638.80		
0519 BONO COMPENSATORIO				100.00	15,000.00	15,000.00		
0530 UNIFORMES DE CAMPO				100.00	10,557.00	10,557.00		
0571 MATER.Y SUMINIS.DE INSTALACION				100.00	43,120.17	43,120.17		
0574 HERRAMIENTAS				100.00		-35,091.80	-35,091.80	100.00
0578 COMBUSTIBLES				100.00	18,821.79	17,594.00	-1,227.79	-6.98
0583 MTTO. SEÑALES Y NOMENCLATURAS				100.00	162,160.30	162,160.30		
0586 MTTO. DE SEMAFOROS				100.00	18,253.95		-18,253.95	100.00
0646 DAÑOS AL MUNICIPIO				100.00	189,009.46	189,009.00	-0.46	
Total				100.00	881,313.81	803,438.08	-77,875.73	-9.69

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0628 DIR. DE SERVICIOS GENERALES								
0501 PERC. NORMAL SEMANA	53,057.47	48,935.88	-4,121.59	-8.42	634,807.36	630,734.11	-4,073.25	-0.65
0502 PERC. NORMAL QUINCENA	55,825.43	66,962.40	11,136.97	16.63	674,704.31	716,886.40	42,182.09	5.88
0503 TIEMPO EXTRA	15,559.05	970.67	-14,588.38	**** **	181,368.17	166,802.37	-14,565.80	-8.73
0504 PERC. EXTRAORDINARIA				100.00	3,615.33	3,615.00	-0.33	-0.01
0505 AGUINALDO				100.00	85,877.58	102,499.12	16,621.54	16.22
0507 PRIMA VACACIONAL		8,569.81	8,569.81	100.00	68,999.22	99,367.91	30,368.69	30.56
0508 PRIMA DOMINICAL		5.87	5.87	100.00	801.59	64.57	-737.02	**** **
0509 PRIMA ANTIG. POR VAC.		2,901.17	2,901.17	100.00	31,349.79	39,612.87	8,263.08	20.86
0510 HONOR. ASIMILABLES	2,147.61		-2,147.61	100.00	2,147.61		-2,147.61	100.00
0512 PREMIO PUNTUALIDAD	1,320.00		-1,320.00	100.00	9,390.00	8,795.38	-594.62	-6.76
0513 PREMIO PRODUCTIVIDAD	920.00	1,202.01	282.01	23.46	12,400.00	13,222.11	822.11	6.22
0514 PREMIO DE ANTIGUEDAD				100.00	25,866.00	25,890.00	24.00	0.09
0515 BONO DE DESPENSA	16,616.77	18,383.82	1,767.05	9.61	199,018.32	206,247.02	7,228.70	3.50
0517 GASTOS DOMICILIARIOS	6,217.12	6,157.34	-59.78	-0.97	69,611.36	70,130.74	519.38	0.74
0518 COMPENSACION X DESEMPEÑO				100.00	32,730.44	32,730.44		
0519 BONO COMPENSATORIO	10,000.00	10,300.00	300.00	2.91	30,000.00	30,900.00	900.00	2.91
0530 UNIFORMES DE CAMPO	3,726.00	9,850.00	6,124.00	62.17	27,303.30	33,440.00	6,136.70	18.35
0557 MTTO. MONUMENTOS Y FTES.	42,858.67	47,055.00	4,196.33	8.92	179,586.63	236,105.00	56,518.37	23.94
0560 MTTO. EQ. DE OFICINA		435.00	435.00	100.00	1,667.50	2,610.00	942.50	36.11
0561 MTTO. EQ. DE COMUNICACION		558.00	558.00	100.00	1,127.00	3,350.00	2,223.00	66.36
0563 MTTO. EQ. TRANSPORTE		2,525.00	2,525.00	100.00	24,985.97	27,775.00	2,789.03	10.04
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00	10,802.24	50,000.00	39,197.76	78.40
0565 MTTO. EDIFICIOS SERV. PUBLICOS	2,409.87		-2,409.87	100.00	192,215.83	187,605.00	-4,610.83	-2.46
0566 MTTO. EDIFICIO DE CORREGIDORA				100.00	1,518.00	55.00	-1,463.00	**** **
0570 REFACCIONES		1,108.00	1,108.00	100.00	4,732.20	12,188.00	7,455.80	61.17
0571 MATER.Y SUMINIS.DE INSTALACION	4,913.89	42,077.00	37,163.11	88.32	157,066.75	264,087.00	107,020.25	40.52
0574 HERRAMIENTAS	899.30		-899.30	100.00	11,686.85	12,350.00	663.15	5.37
0578 COMBUSTIBLES	9,654.05	16,498.00	6,843.95	41.48	128,365.22	170,978.00	42,612.78	24.92
0588 MTTO. PALACIO DE JUSTICIA	77,367.73	52,870.00	-24,497.73	-46.34	301,546.83	432,000.00	130,453.17	30.20
0590 TELEFONOS	525.00	2,100.00	1,575.00	75.00	10,957.00	23,100.00	12,143.00	52.57
0594 OTRAS COMUNICACIONES		1,100.00	1,100.00	100.00		12,100.00	12,100.00	100.00
0596 MTTO. DE CLIMAS	37,950.00		-37,950.00	100.00	345,707.52	337,000.00	-8,707.52	-2.58
0634 EVENTOS ESPECIALES		425.00	425.00	100.00		4,675.00	4,675.00	100.00
0640 FORMAS IMPRESAS		258.00	258.00	100.00		2,838.00	2,838.00	100.00
0641 PAPELERIA Y ART. OFICINA	969.61	354.00	-615.61	-173.90	3,555.55	3,895.00	339.45	8.72
0645 SUMINISTRO DE COMPUTO		270.00	270.00	100.00	1,406.20	2,970.00	1,563.80	52.65
0660 GASTOS MENORES DE OFICINA		295.00	295.00	100.00	2,540.00	3,245.00	705.00	21.73
0666 COMIDAS POR CARGA DE TRABAJO				100.00	182.50	1,900.00	1,717.50	90.39
0671 CTO. MTTO. A EQUIPOS	37,481.75		-37,481.75	100.00	78,038.80		-78,038.80	100.00
0682 MTTO. EDIFICIOS PRESIDENCIA		19,633.00	19,633.00	100.00	50,239.23	90,933.00	40,693.77	44.75
0683 MTTO. EDIFICIOS AYUNTAMIENTO	1,257.98		-1,257.98	100.00	160,071.15	131,480.00	-28,591.15	-21.75
0684 MTTO. EDIFICIOS FINANZAS	24,020.19	38,500.00	14,479.81	37.61	206,737.66	188,500.00	-18,237.66	-9.68
0686 MTTO. EDIF. DESARROLLO SOCIAL	9,299.25		-9,299.25	100.00	437,798.73	348,451.00	-89,347.73	-25.64
0687 MTTO. EDIFICIOS SEGURIDAD PUB.	4,355.43		-4,355.43	100.00	360,455.63	241,399.00	-119,056.63	-49.32

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0688 XXXXXXXXXXXXXXXX		250.00	250.00	100.00		1,500.00	1,500.00	100.00
0689 MTTTO. EDIFICIOS DES. URBANO		893.00	893.00	100.00	21,863.74	16,073.00	-5,790.74	-36.03
0690 MTTTO. EDIFICIOS D.I.F.	89,460.76	89,495.00	34.24	0.04	450,077.90	414,806.00	-35,271.90	-8.50
0692 MTTTO EDIFICIO CONTRALORIA	49.00	833.00	784.00	94.12	2,475.50	9,163.00	6,687.50	72.98
0693 MTTTO. EDIF. KIOSCOS	29,157.25	17,543.00	-11,614.25	-66.20	75,197.61	88,223.00	13,025.39	14.76
Total	538,019.18	509,313.97	-28,705.21	-5.63	5,312,596.12	5,502,292.04	189,695.92	3.44

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0629 JEFATURA CONSTRUCCION Y MTTO.								
0501 PERC. NORMAL SEMANA	132,336.71	131,917.24	-419.47	-0.32	1,543,043.03	1,565,743.53	22,700.50	1.45
0503 TIEMPO EXTRA	45,054.03		-45,054.03	100.00	344,881.93	87,068.00	-257,813.93	-296.11
0505 AGUINALDO				100.00	128,397.03	135,696.53	7,299.50	5.38
0506 INDEMNIZACIONES				100.00	26,099.80		-26,099.80	100.00
0507 PRIMA VACACIONAL	2,162.03	10,145.06	7,983.03	78.69	94,850.05	116,605.66	21,755.61	18.66
0508 PRIMA DOMINICAL	322.61		-322.61	100.00	4,328.82	4,757.36	428.54	9.01
0509 PRIMA ANTIG. POR VAC.	1,581.06	8,267.43	6,686.37	80.88	80,966.58	94,941.73	13,975.15	14.72
0510 HONOR. ASIMILABLES	10,232.76		-10,232.76	100.00	75,172.95	46,500.00	-28,672.95	-61.66
0512 PREMIO PUNTUALIDAD	2,970.00	2,173.09	-796.91	-36.67	27,500.00	25,363.99	-2,136.01	-8.42
0513 PREMIO PRODUCTIVIDAD	1,840.00	1,803.53	-36.47	-2.02	16,980.00	19,888.83	2,908.83	14.63
0514 PREMIO DE ANTIGUEDAD				100.00	35,540.00	35,540.00		
0515 BONO DE DESPENSA	23,129.50	23,556.65	427.15	1.81	250,349.05	259,123.15	8,774.10	3.39
0517 GASTOS DOMICILIARIOS	12,077.52	12,869.85	792.33	6.16	131,120.08	141,568.35	10,448.27	7.38
0518 COMPENSACION X DESEMPEÑO				100.00	43,237.38	43,237.38		
0519 BONO COMPENSATORIO	21,000.00	23,690.00	2,690.00	11.36	65,000.00	71,070.00	6,070.00	8.54
0530 UNIFORMES DE CAMPO	31,298.40	29,112.00	-2,186.40	-7.51	85,109.78	82,950.00	-2,159.78	-2.60
0563 MTTO. EQ. TRANSPORTE	7,088.67		-7,088.67	100.00	42,031.30	25,220.00	-16,811.30	-66.66
0564 MTTO. EQUIPO Y MAQ. PESADA		271.00	271.00	100.00	2,827.81	2,989.00	161.19	5.39
0570 REFACCIONES	454.25	1,416.00	961.75	67.92	8,214.84	15,576.00	7,361.16	47.26
0571 MATER.Y SUMINIS.DE INSTALACION	22,450.86	21,910.00	-540.86	-2.47	207,837.65	212,605.00	4,767.35	2.24
0574 HERRAMIENTAS	2,886.50		-2,886.50	100.00	14,621.13	11,735.00	-2,886.13	-24.59
0578 COMBUSTIBLES	17,693.38	7,461.00	-10,232.38	-137.14	145,332.43	185,340.00	40,007.57	21.59
0593 AGUA	509,791.90	509,869.00	77.10	0.02	6,224,422.60	6,224,519.00	96.40	
Total	844,370.18	784,461.85	-59,908.33	-7.63	9,597,864.24	9,408,038.51	-189,825.73	-2.01

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0630 JEFATURA DE SERVICIOS TECNICOS								
0501 PERC. NORMAL SEMANA	58,850.62	69,158.04	10,307.42	14.90	787,052.04	832,956.13	45,904.09	5.51
0502 PERC. NORMAL QUINCENA	13,969.55	16,682.40	2,712.85	16.26	153,665.00	167,256.40	13,591.40	8.13
0503 TIEMPO EXTRA	7,340.76		-7,340.76	100.00	99,338.46	82,475.00	-16,863.46	-20.45
0504 PERC. EXTRAORDINARIA	1,380.00		-1,380.00	100.00	16,560.00	9,250.00	-7,310.00	-79.03
0505 AGUINALDO				100.00	83,139.30	83,147.10	7.80	0.01
0507 PRIMA VACACIONAL		1,516.01	1,516.01	100.00	63,048.15	78,176.11	15,127.96	19.35
0509 PRIMA ANTIG. POR VAC.				100.00	94,404.33	80,815.92	-13,588.41	-16.81
0510 HONOR. ASIMILABLES	4,168.50		-4,168.50	100.00	15,032.88		-15,032.88	100.00
0512 PREMIO PUNTUALIDAD	1,320.00	1,144.95	-175.05	-15.29	13,175.00	12,594.45	-580.55	-4.61
0513 PREMIO PRODUCTIVIDAD	920.00	917.73	-2.27	-0.25	9,190.00	10,095.03	905.03	8.97
0514 PREMIO DE ANTIGUEDAD				100.00	23,690.00	23,690.00		
0515 BONO DE DESPENSA	12,995.15	15,130.05	2,134.90	14.11	152,798.70	161,380.55	8,581.85	5.32
0517 GASTOS DOMICILIARIOS	6,370.00	7,217.21	847.21	11.74	76,032.32	79,389.31	3,356.99	4.23
0518 COMPENSACION X DESEMPEÑO				100.00	27,624.75	27,624.75		
0519 BONO COMPENSATORIO	13,000.00	15,450.00	2,450.00	15.86	43,000.00	46,350.00	3,350.00	7.23
0530 UNIFORMES DE CAMPO	18,547.20	15,665.00	-2,882.20	-18.40	48,018.83	45,150.00	-2,868.83	-6.35
0563 MTTO. EQ. TRANSPORTE	2,920.00	1,558.00	-1,362.00	-87.42	6,740.72	17,738.00	10,997.28	62.00
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00		600.00	600.00	100.00
0570 REFACCIONES	816.50	220.00	-596.50	-271.14	1,063.75	2,420.00	1,356.25	56.04
0571 MATER.Y SUMINIS.DE INSTALACION		500.00	500.00	100.00	164.98	5,500.00	5,335.02	97.00
0572 EQUIPO DE PROTECCION Y SEGURID				100.00		950.00	950.00	100.00
0577 LUBRICANTES	11,293.00	17,958.00	6,665.00	37.11	55,233.52	65,846.00	10,612.48	16.12
0578 COMBUSTIBLES	2,594.80		-2,594.80	100.00	28,137.74	25,500.00	-2,637.74	-10.34
0590 TELEFONOS	475.00	3,638.00	3,163.00	86.94	9,904.00	22,913.00	13,009.00	56.78
Total	156,961.08	166,755.39	9,794.31	5.87	1,807,014.47	1,881,817.75	74,803.28	3.97

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0633 DIR. DE IMAGEN URBANA								
0501 PERC. NORMAL SEMANA	5,846.45	5,707.80	-138.65	-2.43	69,685.37	69,512.91	-172.46	-0.25
0502 PERC. NORMAL QUINCENA	61,639.33	62,112.30	472.97	0.76	679,929.59	683,235.30	3,305.71	0.48
0503 TIEMPO EXTRA		222.27	222.27	100.00	1,431.00	2,444.97	1,013.97	41.47
0505 AGUINALDO				100.00	70,955.95	70,502.06	-453.89	-0.64
0507 PRIMA VACACIONAL		4,897.24	4,897.24	100.00	29,572.60	53,869.64	24,297.04	45.10
0509 PRIMA ANTIG. POR VAC.		3,315.38	3,315.38	100.00	20,049.66	36,469.18	16,419.52	45.02
0512 PREMIO PUNTUALIDAD		65.92	65.92	100.00	165.00	725.12	560.12	77.25
0513 PREMIO PRODUCTIVIDAD	460.00	462.47	2.47	0.53	5,050.00	5,087.17	37.17	0.73
0515 BONO DE DESPENSA	10,366.71	10,293.51	-73.20	-0.71	114,033.81	113,228.61	-805.20	-0.71
0517 GASTOS DOMICILIARIOS	1,732.64	1,715.98	-16.66	-0.97	19,059.04	18,875.78	-183.26	-0.97
0518 COMPENSACION X DESEMPEÑO				100.00	16,116.51	16,116.51		
0519 BONO COMPENSATORIO	2,000.00	2,060.00	60.00	2.91	6,000.00	6,180.00	180.00	2.91
0563 MTTO. EQ. TRANSPORTE		981.00	981.00	100.00	60.00	10,791.00	10,731.00	99.44
0578 COMBUSTIBLES	2,533.60		-2,533.60	100.00	14,117.30	6,800.00	-7,317.30	-107.61
0594 OTRAS COMUNICACIONES	424.35	616.00	191.65	31.11	4,243.50	6,776.00	2,532.50	37.37
0634 EVENTOS ESPECIALES		1,261.00	1,261.00	100.00		13,871.00	13,871.00	100.00
0641 PAPELERIA Y ART. OFICINA				100.00		500.00	500.00	100.00
0645 SUMINISTRO DE COMPUTO		1,500.00	1,500.00	100.00	5,681.48	9,000.00	3,318.52	36.87
0660 GASTOS MENORES DE OFICINA		250.00	250.00	100.00	380.00	1,500.00	1,120.00	74.67
0666 COMIDAS POR CARGA DE TRABAJO				100.00		592.00	592.00	100.00
Total	85,003.08	95,460.87	10,457.79	10.95	1,056,530.81	1,126,077.25	69,546.44	6.17

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0634 COORD. DESARROLLO AREAS VERDES								
0501 PERC. NORMAL SEMANA	514,445.83	511,989.52	-2,456.31	-0.48	6,210,112.29	6,215,300.94	5,188.65	0.08
0502 PERC. NORMAL QUINCENA	6,195.03	7,862.40	1,667.37	21.21	66,700.00	86,486.40	19,786.40	22.88
0503 TIEMPO EXTRA	32,718.87		-32,718.87	100.00	380,151.62	171,590.00	-208,561.62	-121.55
0505 AGUINALDO				100.00	539,100.20	554,011.56	14,911.36	2.69
0506 INDEMNIZACIONES		804.74	804.74	100.00		8,852.14	8,852.14	100.00
0507 PRIMA VACACIONAL	28,473.58	39,938.78	11,465.20	28.71	417,976.56	445,826.58	27,850.02	6.25
0508 PRIMA DOMINICAL	1,196.18		-1,196.18	100.00	18,481.22	12,269.77	-6,211.45	-50.62
0509 PRIMA ANTIG. POR VAC.	42,892.69		-42,892.69	100.00	523,715.72	410,678.88	-113,036.84	-27.52
0510 HONOR. ASIMILABLES	42,320.55	16,610.40	-25,710.15	-154.78	304,366.28	223,714.40	-80,651.88	-36.05
0512 PREMIO PUNTUALIDAD	10,395.00	1,615.28	-8,779.72	-543.54	90,885.00	79,268.08	-11,616.92	-14.66
0513 PREMIO PRODUCTIVIDAD	5,060.00	5,891.60	831.60	14.12	54,630.00	64,807.60	10,177.60	15.70
0514 PREMIO DE ANTIGUEDAD				100.00	171,088.00	171,100.00	12.00	0.01
0515 BONO DE DESPENSA	91,823.05	92,737.10	914.05	0.99	1,026,486.25	1,020,108.10	-6,378.15	-0.63
0517 GASTOS DOMICILIARIOS	57,533.84	58,545.20	1,011.36	1.73	645,408.40	643,997.20	-1,411.20	-0.22
0518 COMPENSACION X DESEMPEÑO				100.00	187,579.99	187,579.99		
0519 BONO COMPENSATORIO	113,000.00	123,600.00	10,600.00	8.58	350,000.00	370,800.00	20,800.00	5.61
0530 UNIFORMES DE CAMPO	164,606.40	77,694.00	-86,912.40	-111.87	424,865.78	338,268.00	-86,597.78	-25.60
0563 MTTO. EQ. TRANSPORTE	4,956.22	17,197.00	12,240.78	71.18	161,911.12	206,370.00	44,458.88	21.54
0564 MTTO. EQUIPO Y MAQ. PESADA	6,420.45	13,958.00	7,537.55	54.00	157,913.18	165,538.00	7,624.82	4.61
0570 REFACCIONES	9,089.69		-9,089.69	100.00	161,654.35	159,395.00	-2,259.35	-1.42
0572 EQUIPO DE PROTECCION Y SEGURID				100.00	4,522.38	10,220.00	5,697.62	55.75
0574 HERRAMIENTAS	4,404.22		-4,404.22	100.00	35,878.76	31,171.00	-4,707.76	-15.10
0577 LUBRICANTES	1,821.60	2,218.00	396.40	17.87	18,202.79	24,398.00	6,195.21	25.39
0578 COMBUSTIBLES	132,372.63	215,408.00	83,035.37	38.55	1,102,087.65	1,362,688.00	260,600.35	19.12
0582 MTTO. PARQUES Y JARDINES	204,756.98	237,775.00	33,018.02	13.89	1,092,574.85	1,407,325.00	314,750.15	22.37
0618 AYUDA A PARQUES Y JAR	259,443.74	24,450.00	-234,993.74	-961.12	2,208,484.33	1,973,630.00	-234,854.33	-11.90
0675 AGUAS TRATADAS				100.00	542,161.23	542,415.00	253.77	0.05
Total	1,733,926.55	1,448,295.02	-285,631.53	-19.72	16,896,937.95	16,887,809.64	-9,128.31	-0.05

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0641 DIR.GRAL DE OBRAS PUBLICAS								
0501 PERC. NORMAL SEMANA	19,740.51	18,760.28	-980.23	-5.23	218,177.14	228,474.19	10,297.05	4.51
0502 PERC. NORMAL QUINCENA	93,702.70		-93,702.70	100.00	1,331,259.87	1,249,069.71	-82,190.16	-6.58
0503 TIEMPO EXTRA	1,727.25	390.16	-1,337.09	-342.70	3,001.67	4,291.76	1,290.09	30.06
0504 PERC. EXTRAORDINARIA		72.10	72.10	100.00		793.10	793.10	100.00
0505 AGUINALDO				100.00	100,809.77	100,738.05	-71.72	-0.07
0506 INDEMNIZACIONES				100.00	189,391.25	189,400.00	8.75	
0507 PRIMA VACACIONAL				100.00	55,370.49	53,954.06	-1,416.43	-2.63
0508 PRIMA DOMINICAL				100.00	419.89		-419.89	100.00
0509 PRIMA ANTIG. POR VAC.				100.00	18,601.55	18,834.67	233.12	1.24
0510 HONOR. ASIMILABLES	115,066.95		-115,066.95	100.00	1,141,654.35	896,317.50	-245,336.85	-27.37
0512 PREMIO PUNTUALIDAD	330.00	247.20	-82.80	-33.50	3,795.00	2,719.20	-1,075.80	-39.56
0513 PREMIO PRODUCTIVIDAD		554.14	554.14	100.00	4,590.00	6,095.54	1,505.54	24.70
0514 PREMIO DE ANTIGUEDAD				100.00	16,380.00	16,380.00		
0515 BONO DE DESPENSA	17,276.06	18,675.33	1,399.27	7.49	224,596.05	205,428.63	-19,167.42	-9.33
0517 GASTOS DOMICILIARIOS	3,006.64	2,977.73	-28.91	-0.97	31,034.64	32,755.03	1,720.39	5.25
0518 COMPENSACION X DESEMPEÑO				100.00	34,090.29	34,090.29		
0519 BONO COMPENSATORIO	3,000.00	3,090.00	90.00	2.91	9,000.00	9,270.00	270.00	2.91
0530 UNIFORMES DE CAMPO				100.00	4,278.00	5,115.00	837.00	16.36
0544 SERVICIO DE ATENCION CIUDADANA	249.27	1,741.00	1,491.73	85.68	19,835.14	19,151.00	-684.14	-3.57
0560 MTTO. EQ. DE OFICINA	460.00	684.00	224.00	32.75	1,607.70	2,050.00	442.30	21.58
0563 MTTO. EQ. TRANSPORTE	397.67		-397.67	100.00	8,818.04	14,580.00	5,761.96	39.52
0569 ARTICULOS DE LIMPIEZA	1,237.30	1,416.00	178.70	12.62	13,749.96	15,576.00	1,826.04	11.72
0571 MATER.Y SUMINIS.DE INSTALACION				100.00	1,847.60	2,725.00	877.40	32.20
0578 COMBUSTIBLES	9,740.90		-9,740.90	100.00	51,320.30	36,053.00	-15,267.30	-42.35
0590 TELEFONOS	261.00		-261.00	100.00	8,834.00	10,380.00	1,546.00	14.89
0594 OTRAS COMUNICACIONES	4,379.13	5,041.00	661.87	13.13	45,379.57	55,451.00	10,071.43	18.16
0600 GASTOS DE VIAJE Y VIATICOS				100.00	922.00		-922.00	100.00
0602 GASTOS DE REPRESENTACION		1,045.00	1,045.00	100.00	9,103.46	12,540.00	3,436.54	27.40
0627 DEDUCIBLE X ACCIDENTE				100.00	6,245.64		-6,245.64	100.00
0634 EVENTOS ESPECIALES		1,129.00	1,129.00	100.00	3,593.00	12,421.00	8,828.00	71.07
0640 FORMAS IMPRESAS	1,442.16		-1,442.16	100.00	25,626.66	20,000.00	-5,626.66	-28.13
0641 PAPELERIA Y ART. OFICINA	941.39	1,977.00	1,035.61	52.38	21,026.94	21,747.00	720.06	3.31
0643 MATERIAL FOTOGRAFICO				100.00	406.35	1,050.00	643.65	61.30
0645 SUMINISTRO DE COMPUTO	1,970.42	3,166.00	1,195.58	37.76	55,378.32	63,000.00	7,621.68	12.10
0650 PRENSA Y PUBLICA. OFICIALES		6,966.00	6,966.00	100.00	4,568.50	31,813.00	27,244.50	85.64
0660 GASTOS MENORES DE OFICINA	552.40	1,124.00	571.60	50.85	11,782.72	12,364.00	581.28	4.70
0666 COMIDAS POR CARGA DE TRABAJO		315.00	315.00	100.00	614.53	3,465.00	2,850.47	82.26
0681 CTO. RENTA DE COPIADORA	31,976.48	31,946.00	-30.48	-0.10	126,216.59	133,476.00	7,259.41	5.44
Total	307,458.23	101,316.94	-206,141.29	-203.46	3,803,326.98	3,521,568.73	-281,758.25	-8.00

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0642 SUBDIRECCION DE CONSTRUCCION								
0501 PERC. NORMAL SEMANA	16,531.40	16,358.44	-172.96	-1.06	201,213.20	199,222.43	-1,990.77	-1.00
0502 PERC. NORMAL QUINCENA	161,013.40	170,120.40	9,107.00	5.35	1,816,863.48	1,871,324.40	54,460.92	2.91
0503 TIEMPO EXTRA		1,146.70	1,146.70	100.00	7,988.53	12,613.70	4,625.17	36.67
0505 AGUINALDO				100.00	179,907.95	186,299.67	6,391.72	3.43
0506 INDEMNIZACIONES		20,545.31	20,545.31	100.00	46,485.61	135,398.41	88,912.80	65.67
0507 PRIMA VACACIONAL				100.00	80,953.60	80,813.45	-140.15	-0.17
0509 PRIMA ANTIG. POR VAC.				100.00	50,461.04	50,330.31	-130.73	-0.26
0510 HONOR. ASIMILABLES	70,652.40	70,652.40			775,118.72	777,176.40	2,057.68	0.26
0512 PREMIO PUNTUALIDAD	330.00	181.28	-148.72	-82.04	1,650.00	1,994.08	344.08	17.26
0513 PREMIO PRODUCTIVIDAD	460.00	462.47	2.47	0.53	5,050.00	5,087.17	37.17	0.73
0514 PREMIO DE ANTIGUEDAD				100.00	7,210.00	7,210.00		
0515 BONO DE DESPENSA	27,590.58	29,105.63	1,515.05	5.21	312,170.35	320,161.93	7,991.58	2.50
0517 GASTOS DOMICILIARIOS	4,229.68	4,592.77	363.09	7.91	48,564.88	50,520.47	1,955.59	3.87
0518 COMPENSACION X DESEMPEÑO				100.00	51,264.60	51,264.60		
0519 BONO COMPENSATORIO	3,000.00	3,090.00	90.00	2.91	9,000.00	9,270.00	270.00	2.91
0560 MTTO. EQ. DE OFICINA	1,182.20	217.00	-965.20	-444.79	2,274.70	2,387.00	112.30	4.70
0563 MTTO. EQ. TRANSPORTE	140.00	1,709.00	1,569.00	91.81	8,766.46	19,629.00	10,862.54	55.34
0569 ARTICULOS DE LIMPIEZA		241.00	241.00	100.00	2,143.50	2,651.00	507.50	19.14
0578 COMBUSTIBLES	11,360.10	7,224.00	-4,136.10	-57.25	85,923.10	82,564.00	-3,359.10	-4.07
0590 TELEFONOS	1,900.00	2,639.00	739.00	28.00	39,634.00	60,277.00	20,643.00	34.25
0594 OTRAS COMUNICACIONES	2,303.45		-2,303.45	100.00	17,235.54	10,400.00	-6,835.54	-65.73
0640 FORMAS IMPRESAS	1,506.00		-1,506.00	100.00	5,370.00	6,025.00	655.00	10.87
0641 PAPELERIA Y ART. OFICINA	1,286.60	1,250.00	-36.60	-2.93	12,439.38	14,532.00	2,092.62	14.40
0643 MATERIAL FOTOGRAFICO				100.00		500.00	500.00	100.00
0645 SUMINISTRO DE COMPUTO		1,700.00	1,700.00	100.00	15,390.93	17,000.00	1,609.07	9.47
0660 GASTOS MENORES DE OFICINA		393.00	393.00	100.00	3,719.80	4,538.00	818.20	18.03
Total	303,485.81	331,628.40	28,142.59	8.48	3,786,799.37	3,979,190.02	192,390.65	4.83

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0643 SUBDIR. DE PLANE. Y PROM.OBRAS								
0501 PERC. NORMAL SEMANA	18,200.17	18,074.00	-126.17	-0.70	221,251.10	220,115.50	-1,135.60	-0.52
0502 PERC. NORMAL QUINCENA	87,292.33	109,186.50	21,894.17	20.05	982,349.83	1,106,222.50	123,872.67	11.20
0505 AGUINALDO				100.00	92,448.81	100,110.18	7,661.37	7.65
0506 INDEMNIZACIONES				100.00	90,579.75	90,600.00	20.25	0.02
0507 PRIMA VACACIONAL				100.00	43,520.50	55,362.85	11,842.35	21.39
0509 PRIMA ANTIG. POR VAC.				100.00	21,102.62	23,459.14	2,356.52	10.05
0510 HONOR. ASIMILABLES				100.00	94,829.40	94,829.00	-0.40	
0512 PREMIO PUNTUALIDAD	330.00	82.40	-247.60	-300.49	2,145.00	906.40	-1,238.60	-136.65
0513 PREMIO PRODUCTIVIDAD	460.00	463.50	3.50	0.76	7,340.00	5,098.50	-2,241.50	-43.96
0514 PREMIO DE ANTIGUEDAD				100.00	9,580.00	9,580.00		
0515 BONO DE DESPENSA	16,578.61	19,573.61	2,995.00	15.30	186,605.91	215,309.71	28,703.80	13.33
0517 GASTOS DOMICILIARIOS	3,465.28	3,431.96	-33.32	-0.97	38,118.08	37,751.56	-366.52	-0.97
0518 COMPENSACION X DESEMPEÑO				100.00	26,280.51	26,280.51		
0519 BONO COMPENSATORIO	4,000.00	4,120.00	120.00	2.91	12,000.00	12,360.00	360.00	2.91
0563 MTTO. EQ. TRANSPORTE		1,073.00	1,073.00	100.00	6,687.17	11,803.00	5,115.83	43.34
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00		500.00	500.00	100.00
0569 ARTICULOS DE LIMPIEZA		350.00	350.00	100.00	1,733.35	2,085.00	351.65	16.87
0570 REFACCIONES				100.00	805.00		-805.00	100.00
0578 COMBUSTIBLES	5,148.00	2,333.00	-2,815.00	-120.66	35,933.80	29,293.00	-6,640.80	-22.67
0590 TELEFONOS	662.00		-662.00	100.00	13,794.00	23,500.00	9,706.00	41.30
0594 OTRAS COMUNICACIONES	716.45	1,100.00	383.55	34.87	7,164.50	12,100.00	4,935.50	40.79
0640 FORMAS IMPRESAS				100.00		200.00	200.00	100.00
0641 PAPELERIA Y ART. OFICINA	1,826.94	1,052.00	-774.94	-73.66	11,729.82	11,572.00	-157.82	-1.36
0643 MATERIAL FOTOGRAFICO				100.00		1,400.00	1,400.00	100.00
0645 SUMINISTRO DE COMPUTO		1,500.00	1,500.00	100.00	10,872.62	15,372.00	4,499.38	29.27
0660 GASTOS MENORES DE OFICINA	1,184.61	1,166.00	-18.61	-1.60	11,626.95	12,160.00	533.05	4.38
Total	139,864.39	163,505.97	23,641.58	14.45	1,928,498.72	2,117,970.85	189,472.13	8.94

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0644 SUBDIRECCION DE CONTRATACION								
0501 PERC. NORMAL SEMANA	24,012.18	23,719.36	-292.82	-1.23	290,700.23	288,867.92	-1,832.31	-0.63
0502 PERC. NORMAL QUINCENA	59,217.69	56,172.30	-3,045.39	-5.42	528,306.01	527,289.30	-1,016.71	-0.19
0505 AGUINALDO				100.00	70,381.85	84,305.43	13,923.58	16.52
0507 PRIMA VACACIONAL				100.00	22,200.69	35,136.32	12,935.63	36.82
0509 PRIMA ANTIG. POR VAC.				100.00	20,824.51	38,853.14	18,028.63	46.40
0510 HONOR. ASIMILABLES				100.00	90,606.60	90,606.00	-0.60	
0512 PREMIO PUNTUALIDAD	495.00	296.64	-198.36	-66.87	3,135.00	3,263.04	128.04	3.92
0513 PREMIO PRODUCTIVIDAD	1,380.00	785.89	-594.11	-75.60	7,810.00	8,644.79	834.79	9.66
0515 BONO DE DESPENSA	12,358.43	11,895.19	-463.24	-3.89	119,600.85	130,847.09	11,246.24	8.59
0517 GASTOS DOMICILIARIOS	1,834.56	1,816.92	-17.64	-0.97	20,180.16	19,986.12	-194.04	-0.97
0518 COMPENSACION X DESEMPEÑO				100.00	15,618.85	15,618.85		
0519 BONO COMPENSATORIO	4,000.00	4,120.00	120.00	2.91	12,000.00	12,360.00	360.00	2.91
0560 MTTO. EQ. DE OFICINA				100.00	483.00	1,100.00	617.00	56.09
0563 MTTO. EQ. TRANSPORTE				100.00	2,298.30	5,200.00	2,901.70	55.80
0578 COMBUSTIBLES	1,407.21	891.00	-516.21	-57.94	10,313.41	10,251.00	-62.41	-0.61
0590 TELEFONOS	902.00	3,332.00	2,430.00	72.93	23,191.00	35,794.00	12,603.00	35.21
0594 OTRAS COMUNICACIONES	550.85	543.00	-7.85	-1.45	5,508.52	5,973.00	464.48	7.78
0641 PAPELERIA Y ART. OFICINA	335.40	477.00	141.60	29.69	4,624.65	5,247.00	622.35	11.86
0645 SUMINISTRO DE COMPUTO	796.00		-796.00	100.00	2,430.94	5,615.00	3,184.06	56.71
0660 GASTOS MENORES DE OFICINA		466.00	466.00	100.00	2,710.24	3,300.00	589.76	17.87
Total	107,289.32	104,515.30	-2,774.02	-2.65	1,252,924.81	1,328,258.00	75,333.19	5.67

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0645 INFRAESTRUCTURA SOCIAL								
0560 MTTQ. EQ. DE OFICINA		209.00	209.00	100.00	368.00	1,254.00	886.00	70.65
0569 ARTICULOS DE LIMPIEZA		390.00	390.00	100.00	1,936.80	2,330.00	393.20	16.88
0640 FORMAS IMPRESAS	598.00	375.00	-223.00	-59.47	2,392.00	4,125.00	1,733.00	42.01
0641 PAPELERIA Y ART. OFICINA	1,118.00	529.00	-589.00	-111.34	4,925.51	5,819.00	893.49	15.35
0645 SUMINISTRO DE COMPUTO		1,500.00	1,500.00	100.00	4,153.80	16,500.00	12,346.20	74.83
0660 GASTOS MENORES DE OFICINA	410.26	395.00	-15.26	-3.86	1,926.06	2,370.00	443.94	18.73
Total	2,126.26	3,398.00	1,271.74	37.42	15,702.17	32,398.00	16,695.83	51.53

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0651 SRIA. SEG. PUBLICA Y VIALIDAD								
0501 PERC. NORMAL SEMANA	7,352.30	7,077.28	-275.02	-3.89	88,019.80	86,189.48	-1,830.32	-2.12
0502 PERC. NORMAL QUINCENA	172,428.06	178,137.30	5,709.24	3.20	1,841,746.53	1,870,170.30	28,423.77	1.52
0503 TIEMPO EXTRA	560.71	2,172.00	1,611.29	74.18	26,297.90	23,892.00	-2,405.90	-10.07
0505 AGUINALDO				100.00	117,864.44	128,713.99	10,849.55	8.43
0506 INDEMNIZACIONES		5,907.15	5,907.15	100.00		64,978.65	64,978.65	100.00
0507 PRIMA VACACIONAL				100.00	68,656.89	79,983.46	11,326.57	14.16
0508 PRIMA DOMINICAL		321.67	321.67	100.00	1,821.00	3,538.37	1,717.37	48.54
0509 PRIMA ANTIG. POR VAC.				100.00	7,784.09	9,576.74	1,792.65	18.72
0510 HONOR. ASIMILABLES	20,034.00	8,034.00	-12,000.00	-149.37	237,628.05	213,714.00	-23,914.05	-11.19
0512 PREMIO PUNTUALIDAD		148.32	148.32	100.00	660.00	1,631.52	971.52	59.55
0513 PREMIO PRODUCTIVIDAD		323.42	323.42	100.00	4,590.00	3,557.62	-1,032.38	-29.02
0515 BONO DE DESPENSA	26,777.93	27,561.35	783.42	2.84	283,336.89	303,174.85	19,837.96	6.54
0517 GASTOS DOMICILIARIOS	4,229.68	4,189.01	-40.67	-0.97	42,857.36	46,079.11	3,221.75	6.99
0518 COMPENSACION X DESEMPEÑO				100.00	42,261.03	42,261.03		
0519 BONO COMPENSATORIO	3,000.00	3,090.00	90.00	2.91	9,000.00	9,270.00	270.00	2.91
0530 UNIFORMES DE CAMPO				100.00		1,415.00	1,415.00	100.00
0534 CAPACITACION Y DESARROLLO	900.00	20,837.00	19,937.00	95.68	35,250.00	125,022.00	89,772.00	71.80
0560 MTTO. EQ. DE OFICINA				100.00	21,567.49	8,839.00	-12,728.49	-144.00
0561 MTTO. EQ. DE COMUNICACION				100.00	66,364.69	24,923.00	-41,441.69	-166.28
0563 MTTO. EQ. TRANSPORTE	3,408.91	2,348.00	-1,060.91	-45.18	5,517.57	25,828.00	20,310.43	78.64
0564 MTTO. EQUIPO Y MAQ. PESADA		2,270.00	2,270.00	100.00	4,166.22	24,970.00	20,803.78	83.32
0569 ARTICULOS DE LIMPIEZA	1,321.72	1,128.00	-193.72	-17.17	12,456.34	12,408.00	-48.34	-0.39
0570 REFACCIONES		330.00	330.00	100.00	45.34	3,640.00	3,594.66	98.75
0571 MATER.Y SUMINIS.DE INSTALACION	1,080.37	389.00	-691.37	-177.73	4,696.22	2,329.00	-2,367.22	-101.64
0578 COMBUSTIBLES	138,690.42	91,249.00	-47,441.42	-51.99	1,253,474.81	1,214,403.00	-39,071.81	-3.22
0579 MTTO. DE ARMAMENTO		3,711.00	3,711.00	100.00		22,246.00	22,246.00	100.00
0590 TELEFONOS	16,816.00		-16,816.00	100.00	402,414.00	450,575.00	48,161.00	10.69
0594 OTRAS COMUNICACIONES	6,757.55	11,838.00	5,080.45	42.92	116,016.77	130,218.00	14,201.23	10.91
0600 GASTOS DE VIAJE Y VIATICOS		2,641.00	2,641.00	100.00	33,350.57	36,591.00	3,240.43	8.86
0602 GASTOS DE REPRESENTACION	54,314.00		-54,314.00	100.00	115,383.03	53,144.00	-62,239.03	-117.11
0610 APORTACIONES		3,261.00	3,261.00	100.00		29,371.00	29,371.00	100.00
0622 GASTOS P/OPERATIVOS SSPV	3,621.00		-3,621.00	100.00	3,621.00		-3,621.00	100.00
0627 DEDUCIBLE X ACCIDENTE	3,080.00		-3,080.00	100.00	59,884.20	56,830.00	-3,054.20	-5.37
0634 EVENTOS ESPECIALES	43,265.63	5,932.00	-37,333.63	-629.36	543,080.74	517,567.00	-25,513.74	-4.93
0640 FORMAS IMPRESAS	1,012.00	1,608.00	596.00	37.06	12,489.00	17,688.00	5,199.00	29.39
0641 PAPELERIA Y ART. OFICINA	1,400.91	1,207.00	-193.91	-16.07	13,134.64	13,277.00	142.36	1.07
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00	3,139.00	2,792.00	-347.00	-12.43
0643 MATERIAL FOTOGRAFICO				100.00	318.00	1,198.00	880.00	73.46
0645 SUMINISTRO DE COMPUTO	20,149.39	3,157.00	-16,992.39	-538.24	57,887.00	34,727.00	-23,160.00	-66.69
0650 PRENSA Y PUBLICA. OFICIALES		15,819.00	15,819.00	100.00	36,248.00	100,894.00	64,646.00	64.07
0659 GASTOS PARA CELDAS	5,830.50	7,260.00	1,429.50	19.69	57,994.50	85,220.00	27,225.50	31.95
0660 GASTOS MENORES DE OFICINA	4,616.18		-4,616.18	100.00	44,070.49	40,225.00	-3,845.49	-9.56
0666 COMIDAS POR CARGA DE TRABAJO		6,667.00	6,667.00	100.00	5,728.40	60,037.00	54,308.60	90.46
0667 MAT. Y MEDICAMENTO PARA CANES				100.00		24,462.00	24,462.00	100.00

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0668 REFRENDOS TENENCIAS Y OTROS		642.00	642.00	100.00	3,876.00	7,062.00	3,186.00	45.11
0670 PROYECTOS	280,166.58		-280,166.58	100.00	3,167,323.86	2,655,698.00	-511,625.86	-19.27
0671 CTO. MTTO. A EQUIPOS		17,618.00	17,618.00	100.00	29,222.42	158,798.00	129,575.58	81.60
0674 CTO. SERVICIOS PROFESIONALES				100.00	286,131.18	300,000.00	13,868.82	4.62
0676 CTO. DE SERVICIOS	538,142.50	538,142.50			555,967.50	556,622.50	655.00	0.12
0681 CTO. RENTA DE COPIADORA	1,323.88	1,411.00	87.12	6.17	12,596.64	15,521.00	2,924.36	18.84
0694 GASTOS DE ESCOLTAS	5,344.15	20,114.00	14,769.85	73.43	184,291.53	204,604.00	20,312.47	9.93
Total	1,365,624.37	996,541.00	-369,083.37	-37.03	9,920,231.13	9,905,875.62	-14,355.51	-0.14

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0652 DIR. DE TRANSITO								
0501 PERC. NORMAL SEMANA	3,282.33	3,538.64	256.31	7.24	42,381.52	42,866.24	484.72	1.13
0502 PERC. NORMAL QUINCENA	1,121,636.70	1,121,636.70			3,836,750.26	11,269,509.70	7,432,759.44	65.95
0503 TIEMPO EXTRA	43,256.22	70,562.09	27,305.87	38.70	565,393.48	706,162.99	140,769.51	19.93
0504 PERC. EXTRAORDINARIA	24,000.00	515.00	-23,485.00	**** **	89,000.00	40,165.00	-48,835.00	-121.59
0505 AGUINALDO	-1,004,374.54		1,004,374.54	100.00	4,070.00	1,008,855.98	1,004,785.98	99.60
0506 INDEMNIZACIONES		22,141.19	22,141.19	100.00		243,553.09	243,553.09	100.00
0507 PRIMA VACACIONAL	73,830.04	61,162.94	-12,667.10	-20.71	857,126.37	864,135.77	7,009.40	0.81
0508 PRIMA DOMINICAL	35,378.92	4,942.79	-30,436.13	-615.77	353,568.15	295,570.69	-57,997.46	-19.62
0509 PRIMA ANTIG. POR VAC.	51,142.95	48,286.52	-2,856.43	-5.92	710,105.23	749,742.72	39,637.49	5.29
0510 HONOR. ASIMILABLES	43,228.50		-43,228.50	100.00	226,783.14	182,390.00	-44,393.14	-24.34
0512 PREMIO PUNTUALIDAD	26,565.00	11,342.57	-15,222.43	-134.21	157,010.06	142,983.27	-14,026.79	-9.81
0513 PREMIO PRODUCTIVIDAD		46.35	46.35	100.00	920.00	509.85	-410.15	-80.45
0514 PREMIO DE ANTIGUEDAD				100.00	347,050.00	370,740.00	23,690.00	6.39
0515 BONO DE DESPENSA	186,567.30	140,060.71	-46,506.59	-33.20	1,915,572.17	1,823,659.81	-91,912.36	-5.04
0516 BONOS SSPV	35,340.00		-35,340.00	100.00	740,545.00	669,865.40	-70,679.60	-10.55
0517 GASTOS DOMICILIARIOS	62,018.32	58,595.67	-3,422.65	-5.84	662,632.88	656,602.37	-6,030.51	-0.92
0518 COMPENSACION X DESEMPEÑO				100.00	324,579.04	324,579.01	-0.03	
0519 BONO COMPENSATORIO	1,000.00	1,030.00	30.00	2.91	3,000.00	3,090.00	90.00	2.91
0534 CAPACITACION Y DESARROLLO		3,364.00	3,364.00	100.00		20,184.00	20,184.00	100.00
0538 UNIFORMES SEG.PUBLICA	8,630.75		-8,630.75	100.00	744,193.75	701,707.00	-42,486.75	-6.05
0560 MTTO. EQ. DE OFICINA				100.00	793.50	1,154.00	360.50	31.24
0561 MTTO. EQ. DE COMUNICACION				100.00	81,039.51	61,116.00	-19,923.51	-32.60
0563 MTTO. EQ. TRANSPORTE	60,791.28	247,190.00	186,398.72	75.41	666,208.32	1,076,340.00	410,131.68	38.10
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00	65,020.08	65,117.00	96.92	0.15
0569 ARTICULOS DE LIMPIEZA	1,381.73	1,374.00	-7.73	-0.56	13,739.64	15,114.00	1,374.36	9.09
0570 REFACCIONES	16,186.01	149,220.00	133,033.99	89.15	213,336.91	400,470.00	187,133.09	46.73
0571 MATER.Y SUMINIS.DE INSTALACION				100.00	407.31	364.00	-43.31	-11.90
0572 EQUIPO DE PROTECCION Y SEGURID				100.00	53,705.00	53,200.00	-505.00	-0.95
0577 LUBRICANTES		1,966.00	1,966.00	100.00	4,463.96	21,611.00	17,147.04	79.34
0578 COMBUSTIBLES	319,251.95	319,251.95			3,074,272.52	3,074,351.95	79.43	
0627 DEDUCIBLE X ACCIDENTE		1,676.00	1,676.00	100.00	19,994.50	18,436.00	-1,558.50	-8.45
0634 EVENTOS ESPECIALES				100.00	5,086.60	9,472.00	4,385.40	46.30
0640 FORMAS IMPRESAS				100.00	106,398.00	91,466.00	-14,932.00	-16.33
0641 PAPELERIA Y ART. OFICINA	3,108.43	3,000.00	-108.43	-3.61	31,224.96	34,500.00	3,275.04	9.49
0645 SUMINISTRO DE COMPUTO	1,502.55	388.00	-1,114.55	-287.26	14,378.09	16,653.00	2,274.91	13.66
0660 GASTOS MENORES DE OFICINA	672.99	191.00	-481.99	-252.35	1,881.88	2,100.00	218.12	10.39
0661 DICTAMENES MEDICOS	29,500.00		-29,500.00	100.00	245,570.00	226,702.00	-18,868.00	-8.32
0668 REFRENDOS TENENCIAS Y OTROS	2,907.00	1,336.00	-1,571.00	-117.59	15,427.00	17,018.00	1,591.00	9.35
Total	1,146,804.43	2,272,818.12	1,126,013.69	49.54	16,193,628.83	25,302,057.84	9,108,429.01	35.99

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0653 COORD. LOGISTICA Y EST.VIALID								
0501 PERC. NORMAL SEMANA	12,534.67		-12,534.67	100.00	294,385.98	803,192.13	508,806.15	63.35
0502 PERC. NORMAL QUINCENA	59,055.40		-59,055.40	100.00	542,629.24	436,039.00	-106,590.24	-24.45
0503 TIEMPO EXTRA				100.00	14,343.22	12,927.04	-1,416.18	-10.96
0505 AGUINALDO				100.00	96,933.58	248,952.10	152,018.52	61.06
0507 PRIMA VACACIONAL				100.00	30,041.06	80,048.32	50,007.26	62.47
0509 PRIMA ANTIG. POR VAC.				100.00	25,057.68	74,843.03	49,785.35	66.52
0510 HONOR. ASIMILABLES	35,050.20		-35,050.20	100.00	185,759.40	81,279.40	-104,480.00	-128.54
0512 PREMIO PUNTUALIDAD	165.00	82.40	-82.60	-100.24	3,300.00	6,778.55	3,478.55	51.32
0513 PREMIO PRODUCTIVIDAD				100.00	1,380.00	6,416.80	5,036.80	78.49
0514 PREMIO DE ANTIGUEDAD				100.00		9,580.00	9,580.00	100.00
0515 BONO DE DESPENSA	10,625.12	1,214.50	-9,410.62	-774.86	126,838.03	206,617.65	79,779.62	38.61
0517 GASTOS DOMICILIARIOS	1,324.96	816.00	-508.96	-62.37	35,366.24	85,449.96	50,083.72	58.61
0518 COMPENSACION X DESEMPEÑO				100.00	23,608.31	23,608.31		
0519 BONO COMPENSATORIO	2,000.00		-2,000.00	100.00	8,000.00	31,350.00	23,350.00	74.48
0530 UNIFORMES DE CAMPO		13,443.00	13,443.00	100.00		13,443.00	13,443.00	100.00
0569 ARTICULOS DE LIMPIEZA	393.54	1,900.00	1,506.46	79.29	4,473.89	6,395.78	1,921.89	30.05
0570 REFACCIONES				100.00	2,238.39	7,147.00	4,908.61	68.68
0571 MATER.Y SUMINIS.DE INSTALACION				100.00	19,960.03	8,500.00	-11,460.03	-134.82
0574 HERRAMIENTAS		40,000.00	40,000.00	100.00	8,739.98	52,190.00	43,450.02	83.25
0578 COMBUSTIBLES	21,923.40	30,690.00	8,766.60	28.57	143,690.77	108,406.00	-35,284.77	-32.55
0583 MTTO. SEÑALES Y NOMENCLATURAS	283,333.95	283,333.95			1,161,970.55	713,792.65	-448,177.90	-62.79
0586 MTTO. DE SEMAFOROS				100.00	151,385.72	-18,253.95	-169,639.67	929.33
0599 MTTO. SINTRAM		3,512.00	3,512.00	100.00	623,907.25	649,555.00	25,647.75	3.95
0640 FORMAS IMPRESAS				100.00	1,081.00	1,656.00	575.00	34.72
0641 PAPELERIA Y ART. OFICINA	790.07	789.00	-1.07	-0.14	8,680.74	8,680.00	-0.74	-0.01
0645 SUMINISTRO DE COMPUTO	1,163.16	1,188.00	24.84	2.09	14,646.34	13,078.00	-1,568.34	-11.99
Total	428,359.47	376,968.85	-51,390.62	-13.63	3,528,417.40	3,671,671.77	143,254.37	3.90

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0654 JEFATURA DE SEÑALES								
0501 PERC. NORMAL SEMANA	77,228.24		-77,228.24	100.00	508,193.43	350,150.00	-158,043.43	-45.14
0503 TIEMPO EXTRA				100.00	25,411.22	21,160.00	-4,251.22	-20.09
0505 AGUINALDO				100.00	47,328.78	47,350.00	21.22	0.04
0507 PRIMA VACACIONAL				100.00	29,599.72	27,640.00	-1,959.72	-7.09
0509 PRIMA ANTIG. POR VAC.				100.00	35,277.63	32,480.00	-2,797.63	-8.61
0510 HONOR. ASIMILABLES	7,327.14		-7,327.14	100.00	24,823.85	10,400.00	-14,423.85	-138.69
0512 PREMIO PUNTUALIDAD	495.00		-495.00	100.00	2,970.00	495.00	-2,475.00	-500.00
0513 PREMIO PRODUCTIVIDAD	920.00		-920.00	100.00	4,140.00	1,840.00	-2,300.00	-125.00
0515 BONO DE DESPensa	13,980.55		-13,980.55	100.00	78,953.50	50,070.00	-28,883.50	-57.69
0517 GASTOS DOMICILIARIOS	7,185.36		-7,185.36	100.00	39,137.28	21,546.00	-17,591.28	-81.65
0518 COMPENSACION X DESEMPEÑO				100.00	15,306.18	15,306.18		
0519 BONO COMPENSATORIO	13,000.00		-13,000.00	100.00	21,000.00	8,000.00	-13,000.00	-162.50
0578 COMBUSTIBLES	890.20		-890.20	100.00	890.20		-890.20	100.00
Total	121,026.49		-121,026.49	100.00	833,031.79	586,437.18	-246,594.61	-42.04

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0655 DIR. DE POLICIA								
0501 PERC. NORMAL SEMANA	3,544.95	3,538.64	-6.31	-0.18	44,297.17	43,940.63	-356.54	-0.81
0502 PERC. NORMAL QUINCENA	2,212,558.79	2,212,558.79			7,293,739.28	24,133,290.29	16,839,551.01	69.78
0503 TIEMPO EXTRA	181,148.46	180,993.75	-154.71	-0.09	2,031,006.17	2,024,011.25	-6,994.92	-0.35
0504 PERC. EXTRAORDINARIA	158,433.60	0.25	-158,433.35	**** **	1,673,527.60	1,217,382.75	-456,144.85	-37.47
0505 AGUINALDO	-1,910,501.15		1,910,501.15	100.00	39,798.28	1,932,714.24	1,892,915.96	97.94
0506 INDEMNIZACIONES		71,449.35	71,449.35	100.00	395,415.59	466,832.85	71,417.26	15.30
0507 PRIMA VACACIONAL	68,278.51	127,842.60	59,564.09	46.59	1,637,502.28	1,709,148.60	71,646.32	4.19
0508 PRIMA DOMINICAL	83,299.59	69,787.55	-13,512.04	-19.36	891,167.94	842,503.05	-48,664.89	-5.78
0509 PRIMA ANTIG. POR VAC.	5,714.61	102,192.00	96,477.39	94.41	1,283,376.82	1,486,092.00	202,715.18	13.64
0512 PREMIO PUNTUALIDAD	30,030.00	26,274.06	-3,755.94	-14.30	327,105.00	317,694.66	-9,410.34	-2.96
0513 PREMIO PRODUCTIVIDAD	460.00	185.40	-274.60	-148.11	3,680.00	3,044.40	-635.60	-20.88
0514 PREMIO DE ANTIGUEDAD				100.00	262,470.00	262,470.00		
0515 BONO DE DESPENSA	366,915.22	293,491.88	-73,423.34	-25.02	3,641,774.97	3,465,710.68	-176,064.29	-5.08
0516 BONOS SSPV	63,085.00		-63,085.00	100.00	1,427,375.00	1,205,485.20	-221,889.80	-18.41
0517 GASTOS DOMICILIARIOS	121,182.88	124,459.02	3,276.14	2.63	1,250,252.64	1,286,189.22	35,936.58	2.79
0518 COMPENSACION X DESEMPEÑO				100.00	648,220.06	648,220.06		
0519 BONO COMPENSATORIO	2,000.00	2,060.00	60.00	2.91	6,000.00	6,180.00	180.00	2.91
0538 UNIFORMES SEG.PUBLICA	34,448.25		-34,448.25	100.00	1,856,436.39	1,566,214.00	-290,222.39	-18.53
0561 MTTO. EQ. DE COMUNICACION	9,256.06	3,355.00	-5,901.06	-175.89	253,317.88	276,905.00	23,587.12	8.52
0563 MTTO. EQ. TRANSPORTE	145,082.30	207,000.00	61,917.70	29.91	1,140,117.52	1,603,887.00	463,769.48	28.92
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00	1,207.50	6,461.00	5,253.50	81.31
0569 ARTICULOS DE LIMPIEZA	801.32	624.00	-177.32	-28.42	6,356.80	6,859.00	502.20	7.32
0570 REFACCIONES	63,014.05	69,680.00	6,665.95	9.57	442,238.74	475,885.00	33,646.26	7.07
0571 MATER.Y SUMINIS.DE INSTALACION		835.00	835.00	100.00	4,775.82	9,180.00	4,404.18	47.98
0572 EQUIPO DE PROTECCION Y SEGURID				100.00		83.00	83.00	100.00
0573 MATERIAL BANDA DE GUERRA				100.00	10,649.00	31,425.00	20,776.00	66.11
0574 HERRAMIENTAS	91.30	344.00	252.70	73.46	652.62	2,062.00	1,409.38	68.35
0577 LUBRICANTES		10,774.00	10,774.00	100.00	74,646.23	97,270.00	22,623.77	23.26
0578 COMBUSTIBLES	946,505.21	946,505.21			7,779,106.04	7,779,335.21	229.17	
0600 GASTOS DE VIAJE Y VIATICOS	14,207.04		-14,207.04	100.00	34,994.13	37,032.00	2,037.87	5.50
0627 DEDUCIBLE X ACCIDENTE	47,160.00		-47,160.00	100.00	135,068.61	85,628.00	-49,440.61	-57.74
0634 EVENTOS ESPECIALES	181,899.28		-181,899.28	100.00	231,251.43	43,536.00	-187,715.43	-431.17
0635 EVENTOS DEPORTIVOS				100.00	8,970.00		-8,970.00	100.00
0640 FORMAS IMPRESAS				100.00	41,940.50	41,495.00	-445.50	-1.07
0641 PAPELERIA Y ART. OFICINA	1,952.51	1,945.00	-7.51	-0.39	19,449.22	22,845.00	3,395.78	14.86
0645 SUMINISTRO DE COMPUTO	3,408.31	3,587.00	178.69	4.98	35,881.31	41,417.00	5,535.69	13.37
0660 GASTOS MENORES DE OFICINA	2,108.71	1,282.00	-826.71	-64.49	13,392.17	14,107.00	714.83	5.07
0668 REFRENDOS TENENCIAS Y OTROS	2,040.00	2,234.00	194.00	8.68	13,289.00	13,904.00	615.00	4.42
Total	2,838,124.80	4,462,998.50	1,624,873.70	36.40	34,960,449.71	53,206,440.09	18,245,990.38	34.29

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0656 DIR. ADMON Y PROYECCION SOCIAL								
0502 PERC. NORMAL QUINCENA	84,051.66	78,408.90	-5,642.76	-7.20	896,674.68	881,997.90	-14,676.78	-1.66
0503 TIEMPO EXTRA	2,151.05	388.52	-1,762.53	-453.65	8,662.59	4,273.72	-4,388.87	-102.69
0504 PERC. EXTRAORDINARIA		710.70	710.70	100.00	3,750.00	7,817.70	4,067.70	52.03
0505 AGUINALDO				100.00	66,255.79	66,249.51	-6.28	-0.01
0507 PRIMA VACACIONAL				100.00	37,724.84	37,768.10	43.26	0.11
0508 PRIMA DOMINICAL				100.00	115.34		-115.34	100.00
0509 PRIMA ANTIG. POR VAC.				100.00	17,417.95	17,401.43	-16.52	-0.09
0510 HONOR. ASIMILABLES	6,930.00		-6,930.00	100.00	24,255.00	10,395.00	-13,860.00	-133.33
0512 PREMIO PUNTUALIDAD		164.80	164.80	100.00	1,980.00	1,812.80	-167.20	-9.22
0515 BONO DE DESPESA	12,986.11	12,158.66	-827.45	-6.81	139,059.01	133,745.26	-5,313.75	-3.97
0517 GASTOS DOMICILIARIOS	2,904.72	2,876.79	-27.93	-0.97	31,951.92	31,644.69	-307.23	-0.97
0518 COMPENSACION X DESEMPEÑO				100.00	21,800.80	21,800.80		
0519 BONO COMPENSATORIO	1,000.00	1,030.00	30.00	2.91	3,000.00	3,090.00	90.00	2.91
0578 COMBUSTIBLES				100.00		909.00	909.00	100.00
Total	110,023.54	95,738.37	-14,285.17	-14.92	1,252,647.92	1,218,905.91	-33,742.01	-2.76

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0657 TALLER MECANICO								
0501 PERC. NORMAL SEMANA		7,210.00	7,210.00	100.00		51,367.50	51,367.50	100.00
0502 PERC. NORMAL QUINCENA	38,746.66	33,661.50	-5,085.16	-15.11	392,753.44	376,936.50	-15,816.94	-4.20
0503 TIEMPO EXTRA	5,257.82	864.75	-4,393.07	-508.02	45,297.09	31,032.25	-14,264.84	-45.97
0504 PERC. EXTRAORDINARIA		154.50	154.50	100.00	12,750.00	11,119.50	-1,630.50	-14.66
0505 AGUINALDO				100.00	35,625.40	35,646.05	20.65	0.06
0506 INDEMNIZACIONES		4,254.93	4,254.93	100.00		17,804.23	17,804.23	100.00
0507 PRIMA VACACIONAL				100.00	29,879.66	24,153.78	-5,725.88	-23.71
0509 PRIMA ANTIG. POR VAC.				100.00	25,525.86	22,530.33	-2,995.53	-13.30
0510 HONOR. ASIMILABLES	5,746.35	2,362.50	-3,383.85	-143.23	92,787.60	79,281.25	-13,506.35	-17.04
0514 PREMIO DE ANTIGUEDAD				100.00	9,580.00	9,580.00		
0515 BONO DE DESPensa	6,541.65	6,897.75	356.10	5.16	67,309.20	69,625.25	2,316.05	3.33
0517 GASTOS DOMICILIARIOS	2,853.76	3,230.08	376.32	11.65	31,391.36	35,530.88	4,139.52	11.65
0518 COMPENSACION X DESEMPEÑO				100.00	13,482.50	13,482.50		
Total	59,146.24	58,636.01	-510.23	-0.87	756,382.11	778,090.02	21,707.91	2.78

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0658 ESCUELA DE MANEJO								
0502 PERC. NORMAL QUINCENA	21,144.77	18,044.10	-3,100.67	-17.18	217,948.29	208,685.10	-9,263.19	-4.44
0503 TIEMPO EXTRA	3,054.23	1,485.75	-1,568.48	-105.57	23,095.61	19,343.25	-3,752.36	-19.40
0505 AGUINALDO				100.00	21,849.45	18,645.57	-3,203.88	-17.18
0507 PRIMA VACACIONAL				100.00	7,959.63	7,770.99	-188.64	-2.43
0508 PRIMA DOMINICAL		105.37	105.37	100.00	1,277.37	1,159.07	-118.30	-10.21
0509 PRIMA ANTIG. POR VAC.				100.00	7,608.33	7,358.37	-249.96	-3.40
0512 PREMIO PUNTUALIDAD		82.40	82.40	100.00	1,810.00	906.40	-903.60	-99.69
0513 PREMIO PRODUCTIVIDAD				100.00	1,380.00		-1,380.00	100.00
0515 BONO DE DESPESA	3,524.10	3,007.35	-516.75	-17.18	36,102.60	33,080.85	-3,021.75	-9.13
0517 GASTOS DOMICILIARIOS	1,274.00	1,261.75	-12.25	-0.97	14,014.00	13,879.25	-134.75	-0.97
0518 COMPENSACION X DESEMPEÑO				100.00	6,160.70	6,160.70		
0519 BONO COMPENSATORIO	1,000.00	1,030.00	30.00	2.91	3,000.00	3,090.00	90.00	2.91
0569 ARTICULOS DE LIMPIEZA		396.00	396.00	100.00	1,975.26	2,372.00	396.74	16.73
0640 FORMAS IMPRESAS		1,067.00	1,067.00	100.00	19,642.00	6,398.00	-13,244.00	-207.00
0641 PAPELERIA Y ART. OFICINA	605.19	600.00	-5.19	-0.87	6,008.95	6,600.00	591.05	8.96
Total	30,602.29	27,079.72	-3,522.57	-13.00	369,832.19	335,449.55	-34,382.64	-10.24

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0659 COORD. DE CENTRAL DE RADIO								
0502 PERC. NORMAL QUINCENA	188,974.12	208,272.00	19,297.88	9.27	1,997,592.61	2,085,077.00	87,484.39	4.20
0503 TIEMPO EXTRA	13,476.00		-13,476.00	100.00	408,825.52	350,467.00	-58,358.52	-16.65
0505 AGUINALDO				100.00	150,773.85	150,776.00	2.15	
0506 INDEMNIZACIONES		4,652.92	4,652.92	100.00		18,612.12	18,612.12	100.00
0507 PRIMA VACACIONAL	7,121.24	14,949.29	7,828.05	52.36	154,874.45	168,642.19	13,767.74	8.16
0508 PRIMA DOMINICAL	5,347.34	6,313.90	966.56	15.31	70,762.31	72,267.90	1,505.59	2.08
0509 PRIMA ANTIG. POR VAC.	6,212.98	3,321.98	-2,891.00	-87.03	63,151.90	69,983.76	6,831.86	9.76
0510 HONOR. ASIMILABLES	110,010.34		-110,010.34	100.00	568,240.36	339,750.00	-228,490.36	-67.25
0512 PREMIO PUNTUALIDAD		16.48	16.48	100.00		181.28	181.28	100.00
0514 PREMIO DE ANTIGUEDAD				100.00	7,210.00	7,210.00		
0515 BONO DE DESPENSA	31,562.55	34,712.00	3,149.45	9.07	332,154.40	351,332.00	19,177.60	5.46
0517 GASTOS DOMICILIARIOS	11,007.36	12,920.32	1,912.96	14.81	124,750.08	142,123.52	17,373.44	12.22
0518 COMPENSACION X DESEMPEÑO				100.00	57,683.72	57,683.72		
0538 UNIFORMES SEG.PUBLICA				100.00	89,046.80	38,874.00	-50,172.80	-129.07
0561 MTTTO. EQ. DE COMUNICACION		460.00	460.00	100.00	3,694.61	5,062.00	1,367.39	27.01
0578 COMBUSTIBLES				100.00		295.00	295.00	100.00
0640 FORMAS IMPRESAS		500.00	500.00	100.00		5,500.00	5,500.00	100.00
0645 SUMINISTRO DE COMPUTO		336.00	336.00	100.00	1,627.25	2,016.00	388.75	19.28
Total	373,711.93	286,454.89	-87,257.04	-30.46	4,030,387.86	3,865,853.49	-164,534.37	-4.25

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0660 DIR. DE PROTECCION CIVIL								
0502 PERC. NORMAL QUINCENA	-108,762.48	110,683.50	219,445.98	198.26	320,429.87	1,165,016.96	844,587.09	72.50
0503 TIEMPO EXTRA	14,476.42	5,316.58	-9,159.84	-172.29	180,588.55	156,782.38	-23,806.17	-15.18
0504 PERC. EXTRAORDINARIA		2,266.00	2,266.00	100.00	45,000.00	55,926.00	10,926.00	19.54
0505 AGUINALDO	-105,005.37	3,069.28	108,074.65	3521.17	1,570.25	148,846.85	147,276.60	98.95
0507 PRIMA VACACIONAL	1,990.58	7,944.62	5,954.04	74.94	81,782.35	87,390.82	5,608.47	6.42
0508 PRIMA DOMINICAL	2,926.76	1,887.48	-1,039.28	-55.06	31,638.81	20,762.28	-10,876.53	-52.39
0509 PRIMA ANTIG. POR VAC.		5,604.60	5,604.60	100.00	57,671.27	61,650.60	3,979.33	6.45
0510 HONOR. ASIMILABLES	38,872.32		-38,872.32	100.00	374,175.64	289,000.00	-85,175.64	-29.47
0514 PREMIO DE ANTIGUEDAD				100.00	36,050.00	36,050.00		
0515 BONO DE DESPENSA	17,158.64	17,813.80	655.16	3.68	183,198.80	195,951.80	12,753.00	6.51
0516 BONOS SSPV				100.00	36,400.00	36,400.30	0.30	
0517 GASTOS DOMICILIARIOS	5,707.52	6,056.40	348.88	5.76	63,598.08	66,620.40	3,022.32	4.54
0518 COMPENSACION X DESEMPEÑO				100.00	32,412.25	32,412.25		
0538 UNIFORMES SEG.PUBLICA				100.00	116,681.88	120,000.00	3,318.12	2.77
0560 MTTO. EQ. DE OFICINA		125.00	125.00	100.00		1,375.00	1,375.00	100.00
0561 MTTO. EQ. DE COMUNICACION		247.00	247.00	100.00	253.51	2,721.00	2,467.49	90.68
0563 MTTO. EQ. TRANSPORTE	8,527.01		-8,527.01	100.00	59,306.83	80,827.00	21,520.17	26.62
0564 MTTO. EQUIPO Y MAQ. PESADA		2,548.00	2,548.00	100.00	1,655.25	28,037.00	26,381.75	94.10
0569 ARTICULOS DE LIMPIEZA				100.00	4,181.45	5,165.00	983.55	19.04
0570 REFACCIONES	7,326.65	2,345.00	-4,981.65	-212.44	20,572.51	25,795.00	5,222.49	20.25
0571 MATER.Y SUMINIS.DE INSTALACION	2,898.00	1,427.00	-1,471.00	-103.08	3,680.84	8,563.00	4,882.16	57.01
0572 EQUIPO DE PROTECCION Y SEGURID		5,000.00	5,000.00	100.00	20,677.00	35,000.00	14,323.00	40.92
0574 HERRAMIENTAS		1,250.00	1,250.00	100.00		13,750.00	13,750.00	100.00
0575 MATERIAL MEDICO		2,699.00	2,699.00	100.00	18,716.21	29,689.00	10,972.79	36.96
0578 COMBUSTIBLES	36,615.80	5,026.00	-31,589.80	-628.53	274,631.91	239,791.00	-34,840.91	-14.53
0640 FORMAS IMPRESAS		3.00	3.00	100.00	3,961.75	5,705.00	1,743.25	30.56
0641 PAPELERIA Y ART. OFICINA	901.00	740.00	-161.00	-21.76	3,680.21	4,490.00	809.79	18.04
0645 SUMINISTRO DE COMPUTO	662.77	333.00	-329.77	-99.03	1,956.95	1,993.00	36.05	1.81
0660 GASTOS MENORES DE OFICINA		224.00	224.00	100.00	890.90	1,349.00	458.10	33.96
0666 COMIDAS POR CARGA DE TRABAJO				100.00	689.00	298.00	-391.00	-131.21
0676 CTO. DE SERVICIOS				100.00	4,761.00	4,790.00	29.00	0.61
Total	-75,704.38	182,609.26	258,313.64	141.45	1,980,813.07	2,962,148.64	981,335.57	33.12

Municipio de San Pedro Garza García, N. L.

Fecha: Lunes, 08 de Diciembre de 2008, 11:42:16 a.m.



Gastos por Departamento del mes de Noviembre del 2008

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		Del Mes			Acumulado		
		Incurrido	Presupuesto	Diferencia (%)	Incurrido	Presupuesto	Diferencia (%)
0661	ACADEMIA DE POLICIA						
	0510 HONOR. ASIMILABLES	50,250.00		-50,250.00 100.00	709,312.50	511,800.00	-197,512.50 -38.59
	Total	50,250.00		-50,250.00 100.00	709,312.50	511,800.00	-197,512.50 -38.59

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0671 SRIA. DESARROLLO URBANO Y ECO								
0501 PERC. NORMAL SEMANA	33,992.78	30,408.84	-3,583.94	-11.79	381,224.23	375,456.07	-5,768.16	-1.54
0502 PERC. NORMAL QUINCENA	117,625.54	99,087.60	-18,537.94	-18.71	1,255,279.92	1,199,163.60	-56,116.32	-4.68
0503 TIEMPO EXTRA	707.58	346.80	-360.78	-104.03	3,119.17	3,814.80	695.63	18.24
0504 PERC. EXTRAORDINARIA	2,000.00	319.30	-1,680.70	-526.37	18,000.00	3,512.30	-14,487.70	-412.48
0505 AGUINALDO				100.00	111,458.48	111,454.12	-4.36	
0507 PRIMA VACACIONAL				100.00	64,613.98	64,605.24	-8.74	-0.01
0508 PRIMA DOMINICAL				100.00	-55.77		55.77	100.00
0509 PRIMA ANTIG. POR VAC.				100.00	13,042.54	19,613.28	6,570.74	33.50
0510 HONOR. ASIMILABLES	6,218.10		-6,218.10	100.00	40,417.65	15,500.00	-24,917.65	-160.76
0512 PREMIO PUNTUALIDAD	660.00	461.44	-198.56	-43.03	4,125.00	5,075.84	950.84	18.73
0513 PREMIO PRODUCTIVIDAD	460.00	879.62	419.62	47.70	8,260.00	9,675.82	1,415.82	14.63
0514 PREMIO DE ANTIGUEDAD				100.00	9,580.00	9,580.00		
0515 BONO DE DESPENSA	21,960.32	19,273.24	-2,687.08	-13.94	236,099.51	225,355.64	-10,743.87	-4.77
0517 GASTOS DOMICILIARIOS	4,484.48	3,987.13	-497.35	-12.47	44,742.88	43,858.43	-884.45	-2.02
0518 COMPENSACION X DESEMPEÑO				100.00	34,095.12	34,095.12		
0519 BONO COMPENSATORIO	8,000.00	7,210.00	-790.00	-10.96	22,000.00	21,630.00	-370.00	-1.71
0534 CAPACITACION Y DESARROLLO				100.00	54,087.85	75,300.00	21,212.15	28.17
0560 MTTO. EQ. DE OFICINA				100.00		3,000.00	3,000.00	100.00
0561 MTTO. EQ. DE COMUNICACION				100.00	805.00		-805.00	100.00
0563 MTTO. EQ. TRANSPORTE	1,525.24		-1,525.24	100.00	8,868.15	20,000.00	11,131.85	55.66
0564 MTTO. EQUIPO Y MAQ. PESADA		300.00	300.00	100.00	2,331.28	4,700.00	2,368.72	50.40
0569 ARTICULOS DE LIMPIEZA	2,012.16	1,250.00	-762.16	-60.97	11,778.65	13,750.00	1,971.35	14.34
0571 MATER.Y SUMINIS.DE INSTALACION				100.00	6,212.23	6,800.00	587.77	8.64
0578 COMBUSTIBLES	3,136.20		-3,136.20	100.00	66,347.70	53,000.00	-13,347.70	-25.18
0590 TELEFONOS	9,786.00	8,900.00	-886.00	-9.96	111,202.00	99,840.00	-11,362.00	-11.38
0594 OTRAS COMUNICACIONES	2,483.40	2,200.00	-283.40	-12.88	23,691.02	24,200.00	508.98	2.10
0600 GASTOS DE VIAJE Y VIATICOS				100.00	49,252.68	40,360.00	-8,892.68	-22.03
0602 GASTOS DE REPRESENTACION	3,064.62		-3,064.62	100.00	19,410.52	18,000.00	-1,410.52	-7.84
0634 EVENTOS ESPECIALES				100.00	12,203.61	19,000.00	6,796.39	35.77
0640 FORMAS IMPRESAS		1,000.00	1,000.00	100.00	12,017.50	14,500.00	2,482.50	17.12
0641 PAPELERIA Y ART. OFICINA	2,318.98	4,250.00	1,931.02	45.44	39,470.61	46,750.00	7,279.39	15.57
0645 SUMINISTRO DE COMPUTO	3,760.93		-3,760.93	100.00	49,240.15	41,750.00	-7,490.15	-17.94
0650 PRENSA Y PUBLICA. OFICIALES				100.00	42,297.00	42,300.00	3.00	0.01
0660 GASTOS MENORES DE OFICINA	2,413.77	2,250.00	-163.77	-7.28	21,451.23	24,750.00	3,298.77	13.33
0662 HONORARIOS A TERCEROS				100.00	30,940.47	25,200.00	-5,740.47	-22.78
0666 COMIDAS POR CARGA DE TRABAJO	898.00		-898.00	100.00	5,689.41	5,000.00	-689.41	-13.79
0670 PROYECTOS				100.00	93,621.85		-93,621.85	100.00
0674 CTO. SERVICIOS PROFESIONALES				100.00		1,396,457.00	1,396,457.00	100.00
0680 CTO. RENTA DE EDIFICIOS Y EQUI				100.00		23,000.00	23,000.00	100.00
0681 CTO. RENTA DE COPIADORA	17,974.06		-17,974.06	100.00	161,473.02	153,800.00	-7,673.02	-4.99
Total	245,482.16	182,123.97	-63,358.19	-34.78	3,068,394.64	4,293,847.26	1,225,452.62	28.53

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0672 DIR.JURIDICA DE DES.URBANO								
0501 PERC. NORMAL SEMANA	14,999.57	15,035.72	36.15	0.24	183,111.48	183,413.59	302.11	0.16
0502 PERC. NORMAL QUINCENA	269,840.39	287,557.50	17,717.11	6.16	3,039,611.00	3,102,757.50	63,146.50	2.04
0503 TIEMPO EXTRA		208.06	208.06	100.00	3,283.66	4,118.66	835.00	20.27
0504 PERC. EXTRAORDINARIA				100.00	46,200.00	37,089.60	-9,110.40	-24.56
0505 AGUINALDO				100.00	251,525.67	251,525.70	0.03	
0506 INDEMNIZACIONES		160.16	160.16	100.00	112,436.08	1,761.76	-110,674.32	**** .**
0507 PRIMA VACACIONAL				100.00	127,400.37	127,429.35	28.98	0.02
0509 PRIMA ANTIG. POR VAC.				100.00	58,461.21	58,874.22	413.01	0.70
0510 HONOR. ASIMILABLES	36,390.60	28,209.60	-8,181.00	-29.00	376,697.10	359,815.60	-16,881.50	-4.69
0512 PREMIO PUNTUALIDAD	495.00	428.48	-66.52	-15.52	4,950.00	4,713.28	-236.72	-5.02
0513 PREMIO PRODUCTIVIDAD	920.00	323.42	-596.58	-184.46	2,760.00	3,557.62	797.62	22.42
0514 PREMIO DE ANTIGUEDAD				100.00	16,790.00	16,790.00		
0515 BONO DE DESPENSA	42,251.75	44,734.82	2,483.07	5.55	474,466.61	492,083.02	17,616.41	3.58
0517 GASTOS DOMICILIARIOS	5,911.36	6,762.98	851.62	12.59	69,356.56	74,392.78	5,036.22	6.77
0518 COMPENSACION X DESEMPEÑO				100.00	75,188.25	75,188.25		
0519 BONO COMPENSATORIO	4,000.00	6,180.00	2,180.00	35.28	16,000.00	18,540.00	2,540.00	13.70
0530 UNIFORMES DE CAMPO				100.00		15,000.00	15,000.00	100.00
0563 MTTTO. EQ. TRANSPORTE	1,973.96	4,150.00	2,176.04	52.43	12,888.93	45,650.00	32,761.07	71.77
0578 COMBUSTIBLES	10,185.90	7,500.00	-2,685.90	-35.81	80,828.81	101,680.00	20,851.19	20.51
0590 TELEFONOS	3,605.00		-3,605.00	100.00	35,177.00	38,000.00	2,823.00	7.43
0594 OTRAS COMUNICACIONES	3,862.85	2,915.00	-947.85	-32.52	38,231.75	33,015.00	-5,216.75	-15.80
0600 GASTOS DE VIAJE Y VIATICOS	4,431.27		-4,431.27	100.00	17,541.60	18,000.00	458.40	2.55
0640 FORMAS IMPRESAS		680.00	680.00	100.00	6,555.00	7,480.00	925.00	12.37
0641 PAPELERIA Y ART. OFICINA	1,276.50	1,000.00	-276.50	-27.65	6,564.91	12,104.00	5,539.09	45.76
0645 SUMINISTRO DE COMPUTO				100.00	6,533.76	6,000.00	-533.76	-8.90
0660 GASTOS MENORES DE OFICINA				100.00	1,791.54	2,500.00	708.46	28.34
0666 COMIDAS POR CARGA DE TRABAJO				100.00	506.65	2,000.00	1,493.35	74.67
0674 CTO. SERVICIOS PROFESIONALES				100.00		5,000.00	5,000.00	100.00
Total	400,144.15	405,845.74	5,701.59	1.40	5,064,857.94	5,098,479.93	33,621.99	0.65

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0674 DIR. DE ECOLOGIA								
0501 PERC. NORMAL SEMANA	45,200.49	45,736.32	535.83	1.17	551,336.19	551,286.04	-50.15	-0.01
0502 PERC. NORMAL QUINCENA	79,896.96	99,378.30	19,481.34	19.60	1,042,562.72	1,083,681.30	41,118.58	3.79
0503 TIEMPO EXTRA		29.56	29.56	100.00	3,727.33	3,786.16	58.83	1.55
0504 PERC. EXTRAORDINARIA		937.61	937.61	100.00	8,887.64	10,313.71	1,426.07	13.83
0505 AGUINALDO				100.00	161,609.53	161,607.55	-1.98	
0507 PRIMA VACACIONAL				100.00	67,350.10	67,358.96	8.86	0.01
0509 PRIMA ANTIG. POR VAC.				100.00	39,014.22	46,120.61	7,106.39	15.41
0510 HONOR. ASIMILABLES	5,815.55		-5,815.55	100.00	5,815.55		-5,815.55	100.00
0512 PREMIO PUNTUALIDAD	660.00	494.40	-165.60	-33.50	6,765.00	5,438.40	-1,326.60	-24.39
0513 PREMIO PRODUCTIVIDAD	460.00	508.82	48.82	9.59	5,960.00	5,597.02	-362.98	-6.49
0514 PREMIO DE ANTIGUEDAD				100.00	7,210.00	7,210.00		
0515 BONO DE DESPENSA	20,612.74	22,929.06	2,316.32	10.10	247,109.93	252,219.66	5,109.73	2.03
0517 GASTOS DOMICILIARIOS	4,790.24	4,744.18	-46.06	-0.97	52,692.64	52,185.98	-506.66	-0.97
0518 COMPENSACION X DESEMPEÑO				100.00	36,392.76	36,392.76		
0519 BONO COMPENSATORIO	6,000.00	6,180.00	180.00	2.91	18,000.00	18,540.00	540.00	2.91
0563 MTTO. EQ. TRANSPORTE	3,247.90	250.00	-2,997.90	**** **	11,844.24	15,000.00	3,155.76	21.04
0578 COMBUSTIBLES	5,523.90	3,000.00	-2,523.90	-84.13	37,758.90	34,570.00	-3,188.90	-9.22
0594 OTRAS COMUNICACIONES	424.35	1,100.00	675.65	61.42	4,243.50	12,700.00	8,456.50	66.59
0640 FORMAS IMPRESAS		600.00	600.00	100.00	5,002.50	6,700.00	1,697.50	25.34
0641 PAPELERIA Y ART. OFICINA	705.41	800.00	94.59	11.82	7,748.66	9,200.00	1,451.34	15.78
0645 SUMINISTRO DE COMPUTO	298.60	650.00	351.40	54.06	7,015.82	8,050.00	1,034.18	12.85
0649 ESTUDIOS ECOLOGICOS				100.00	20,000.00		-20,000.00	100.00
0660 GASTOS MENORES DE OFICINA	991.44	450.00	-541.44	-120.32	4,269.16	5,150.00	880.84	17.10
0681 CTO. RENTA DE COPIADORA	1,323.88	1,800.00	476.12	26.45	12,596.64	19,800.00	7,203.36	36.38
Total	175,951.46	189,588.25	13,636.79	7.19	2,364,913.03	2,412,908.15	47,995.12	1.98

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0675 DIR. DE ADMON.Y CONTROL URBANO								
0502 PERC. NORMAL QUINCENA	279,858.58	214,291.30	-65,567.28	-30.60	2,982,167.08	2,978,039.11	-4,127.97	-0.14
0504 PERC. EXTRAORDINARIA	10,000.00		-10,000.00	100.00	71,800.00	28,741.77	-43,058.23	-149.81
0505 AGUINALDO				100.00	210,708.99	210,718.00	9.01	
0507 PRIMA VACACIONAL				100.00	108,965.22	108,965.48	0.26	
0509 PRIMA ANTIG. POR VAC.				100.00	88,759.57	88,760.58	1.01	
0510 HONOR. ASIMILABLES	104,119.65		-104,119.65	100.00	1,067,474.15	781,870.00	-285,604.15	-36.53
0512 PREMIO PUNTUALIDAD	165.00	379.04	214.04	56.47	2,640.00	4,169.44	1,529.44	36.68
0513 PREMIO PRODUCTIVIDAD		554.14	554.14	100.00	5,500.00	6,095.54	595.54	9.77
0514 PREMIO DE ANTIGUEDAD				100.00	45,530.00	45,530.00		
0515 BONO DE DESPENSA	45,127.74	52,966.35	7,838.61	14.80	468,443.00	509,929.85	41,486.85	8.14
0517 GASTOS DOMICILIARIOS	7,745.92	8,579.90	833.98	9.72	85,256.08	94,378.90	9,122.82	9.67
0518 COMPENSACION X DESEMPEÑO				100.00	58,116.49	58,116.49		
0519 BONO COMPENSATORIO	8,000.00	10,300.00	2,300.00	22.33	26,000.00	30,900.00	4,900.00	15.86
0530 UNIFORMES DE CAMPO				100.00	5,336.00	27,900.00	22,564.00	80.87
0550 UNIFORMES CAT (AQUA)				100.00	13,299.98		-13,299.98	100.00
0563 MTTO. EQ. TRANSPORTE				100.00	715.12	10,100.00	9,384.88	92.92
0578 COMBUSTIBLES	969.20		-969.20	100.00	13,640.90	10,629.00	-3,011.90	-28.34
0590 TELEFONOS	8,240.00	7,480.00	-760.00	-10.16	82,106.00	80,115.00	-1,991.00	-2.49
0594 OTRAS COMUNICACIONES	1,067.20	517.00	-550.20	-106.42	10,672.00	6,204.00	-4,468.00	-72.02
0640 FORMAS IMPRESAS		500.00	500.00	100.00	20,366.50	24,000.00	3,633.50	15.14
0641 PAPELERIA Y ART. OFICINA	1,050.53	1,045.00	-5.53	-0.53	11,219.26	11,495.00	275.74	2.40
0645 SUMINISTRO DE COMPUTO	2,531.77	2,080.00	-451.77	-21.72	22,156.19	23,630.00	1,473.81	6.24
0660 GASTOS MENORES DE OFICINA	1,140.00	1,250.00	110.00	8.80	6,521.38	13,750.00	7,228.62	52.57
0666 COMIDAS POR CARGA DE TRABAJO	3,885.85		-3,885.85	100.00	4,507.85		-4,507.85	100.00
Total	473,901.44	299,942.73	-173,958.71	-57.99	5,411,901.76	5,154,038.16	-257,863.60	-5.00

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0681 DIR.GRAL. SISTEMA PARA D.I.F								
0501 PERC. NORMAL SEMANA	56,757.72	48,365.52	-8,392.20	-17.35	634,943.01	608,411.07	-26,531.94	-4.36
0502 PERC. NORMAL QUINCENA	135,509.99	143,209.80	7,699.81	5.38	1,355,536.34	1,409,607.80	54,071.46	3.84
0503 TIEMPO EXTRA	8,965.83		-8,965.83	100.00	170,281.31	112,377.00	-57,904.31	-51.53
0504 PERC. EXTRAORDINARIA	9,442.00		-9,442.00	100.00	56,222.31	16,331.42	-39,890.89	-244.26
0505 AGUINALDO				100.00	157,632.36	157,479.43	-152.93	-0.10
0506 INDEMNIZACIONES		2,668.63	2,668.63	100.00		10,674.93	10,674.93	100.00
0507 PRIMA VACACIONAL				100.00	76,956.03	73,722.93	-3,233.10	-4.39
0508 PRIMA DOMINICAL	198.85	504.39	305.54	60.58	5,261.52	5,548.29	286.77	5.17
0509 PRIMA ANTIG. POR VAC.				100.00	49,494.60	47,291.52	-2,203.08	-4.66
0510 HONOR. ASIMILABLES	40,454.01	40,450.00	-4.01	-0.01	544,127.61	544,127.50	-0.11	
0512 PREMIO PUNTUALIDAD	825.00	741.60	-83.40	-11.25	9,570.00	8,157.60	-1,412.40	-17.31
0513 PREMIO PRODUCTIVIDAD	460.00	277.07	-182.93	-66.02	4,130.00	4,317.77	187.77	4.35
0514 PREMIO DE ANTIGUEDAD				100.00	16,380.00	19,380.00	3,000.00	15.48
0515 BONO DE DESPENSA	29,013.07	30,260.82	1,247.75	4.12	302,188.37	306,669.02	4,480.65	1.46
0517 GASTOS DOMICILIARIOS	6,777.68	7,873.32	1,095.64	13.92	79,701.44	79,856.52	155.08	0.19
0518 COMPENSACION X DESEMPEÑO				100.00	46,245.52	46,245.52		
0519 BONO COMPENSATORIO	13,000.00	12,360.00	-640.00	-5.18	37,000.00	37,080.00	80.00	0.22
0534 CAPACITACION Y DESARROLLO	200.00		-200.00	100.00	200.00		-200.00	100.00
0551 APOYO AL ADULTO MAYOR				100.00	1,700,000.00	1,885,450.00	185,450.00	9.84
0560 MTTO. EQ. DE OFICINA		313.00	313.00	100.00	1,750.02	3,446.00	1,695.98	49.22
0563 MTTO. EQ. TRANSPORTE	3,482.58	10,178.00	6,695.42	65.78	79,431.25	111,960.00	32,528.75	29.05
0564 MTTO. EQUIPO Y MAQ. PESADA		87.00	87.00	100.00	86.00	958.00	872.00	91.02
0569 ARTICULOS DE LIMPIEZA	903.22	757.00	-146.22	-19.32	7,610.44	8,335.00	724.56	8.69
0570 REFACCIONES		330.00	330.00	100.00		3,670.00	3,670.00	100.00
0571 MATER.Y SUMINIS.DE INSTALACION		166.00	166.00	100.00	5,725.68	1,834.00	-3,891.68	-212.20
0578 COMBUSTIBLES	-16,684.36	10,000.00	26,684.36	266.84	152,634.51	183,550.00	30,915.49	16.84
0590 TELEFONOS	13,119.00	880.00	-12,239.00	**** **	206,963.00	257,370.00	50,407.00	19.59
0594 OTRAS COMUNICACIONES	5,123.57	4,167.00	-956.57	-22.96	53,481.55	49,184.00	-4,297.55	-8.74
0600 GASTOS DE VIAJE Y VIATICOS	6,547.00		-6,547.00	100.00	22,311.75	15,675.00	-6,636.75	-42.34
0601 GTS PROCURACION DE FONDOS		1,567.00	1,567.00	100.00		17,243.00	17,243.00	100.00
0602 GASTOS DE REPRESENTACION				100.00	19,117.60	25,000.00	5,882.40	23.53
0634 EVENTOS ESPECIALES	14,344.08	198,000.00	183,655.92	92.76	622,082.79	805,955.00	183,872.21	22.81
0640 FORMAS IMPRESAS	437.00	450.00	13.00	2.89	26,379.85	17,200.00	-9,179.85	-53.37
0641 PAPELERIA Y ART. OFICINA	970.18	1,358.00	387.82	28.56	14,082.06	14,944.00	861.94	5.77
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00	10.00	2,613.00	2,603.00	99.62
0645 SUMINISTRO DE COMPUTO		1,333.00	1,333.00	100.00	12,014.60	14,667.00	2,652.40	18.08
0660 GASTOS MENORES DE OFICINA	87.90	1,045.00	957.10	91.59	13,918.90	13,246.00	-672.90	-5.08
0663 SERVICIO DE MENSAJERIA		331.00	331.00	100.00	600.50	3,641.00	3,040.50	83.51
0666 COMIDAS POR CARGA DE TRABAJO	801.07	500.00	-301.07	-60.21	14,414.63	9,500.00	-4,914.63	-51.73
0670 PROYECTOS	7,554.12		-7,554.12	100.00	503,656.38	25,300.00	-478,356.38	**** **
0681 CTO. RENTA DE COPIADORA	1,323.88	1,802.00	478.12	26.53	12,596.64	19,830.00	7,233.36	36.48
Total	339,613.39	519,975.15	180,361.76	34.68	7,014,738.57	6,977,849.32	-36,889.25	-0.52

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0682 COORD. ACCIONES EN CADENA								
0502 PERC. NORMAL QUINCENA	4,196.75	11,726.70	7,529.95	64.21	93,998.76	128,993.70	34,994.94	27.13
0503 TIEMPO EXTRA		655.29	655.29	100.00	942.45	7,208.19	6,265.74	86.93
0505 AGUINALDO				100.00	7,924.60	12,117.59	4,192.99	34.60
0507 PRIMA VACACIONAL				100.00	5,150.04	5,050.30	-99.74	-1.97
0510 HONOR. ASIMILABLES	8,099.70	8,100.00	0.30		8,099.70	8,100.00	0.30	
0512 PREMIO PUNTUALIDAD	165.00	82.40	-82.60	-100.24	1,155.00	906.40	-248.60	-27.43
0513 PREMIO PRODUCTIVIDAD				100.00	460.00		-460.00	100.00
0515 BONO DE DESPESA	699.45	1,954.45	1,255.00	64.21	18,042.75	21,498.95	3,456.20	16.08
0517 GASTOS DOMICILIARIOS	458.64	857.99	399.35	46.54	8,306.48	9,437.89	1,131.41	11.99
0518 COMPENSACION X DESEMPEÑO				100.00	3,986.10	3,986.10		
0519 BONO COMPENSATORIO	1,000.00	1,030.00	30.00	2.91	3,000.00	3,090.00	90.00	2.91
0569 ARTICULOS DE LIMPIEZA	529.93	512.00	-17.93	-3.50	4,896.82	5,633.00	736.18	13.07
0634 EVENTOS ESPECIALES		20,591.00	20,591.00	100.00	67,212.53	80,591.00	13,378.47	16.60
0640 FORMAS IMPRESAS		1,741.00	1,741.00	100.00	6,210.00	19,159.00	12,949.00	67.59
0641 PAPELERIA Y ART. OFICINA	2,157.74	836.00	-1,321.74	-158.10	6,983.04	9,196.00	2,212.96	24.06
0645 SUMINISTRO DE COMPUTO	632.88	627.00	-5.88	-0.94	6,200.58	6,897.00	696.42	10.10
0660 GASTOS MENORES DE OFICINA	1,518.51	260.00	-1,258.51	-484.04	2,542.76	2,860.00	317.24	11.09
0662 HONORARIOS A TERCEROS		2,299.00	2,299.00	100.00	9,200.00	25,289.00	16,089.00	63.62
0666 COMIDAS POR CARGA DE TRABAJO		339.00	339.00	100.00	297.00	3,737.00	3,440.00	92.05
Total	19,458.60	51,611.83	32,153.23	62.29	254,608.61	353,751.12	99,142.51	28.02

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0683 DIR.DE ASISTENCIA COMUNITARIA.								
0641 PAPELERIA Y ART. OFICINA	563.50	300.00	-263.50	-87.83	563.50	2,000.00	1,436.50	71.83
0645 SUMINISTRO DE COMPUTO	4,606.43	600.00	-4,006.43	-667.74	5,383.83	7,400.00	2,016.17	27.25
0660 GASTOS MENORES DE OFICINA	935.58	300.00	-635.58	-211.86	1,721.36	3,000.00	1,278.64	42.62
Total	6,105.51	1,200.00	-4,905.51	-408.79	7,668.69	12,400.00	4,731.31	38.15

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0684 COORD. DE CENTROS COMUNITARIOS								
0501 PERC. NORMAL SEMANA	8,879.21	10,074.68	1,195.47	11.87	124,375.39	124,645.21	269.82	0.22
0502 PERC. NORMAL QUINCENA	67,800.56	65,513.40	-2,287.16	-3.49	770,395.39	762,032.40	-8,362.99	-1.10
0503 TIEMPO EXTRA	1,311.90	84.46	-1,227.44	**** **	3,385.89	2,029.06	-1,356.83	-66.87
0504 PERC. EXTRAORDINARIA		309.00	309.00	100.00		2,299.00	2,299.00	100.00
0505 AGUINALDO				100.00	71,310.30	71,310.73	0.43	
0507 PRIMA VACACIONAL				100.00	30,706.33	32,863.20	2,156.87	6.56
0509 PRIMA ANTIG. POR VAC.				100.00	24,782.11	24,783.05	0.94	
0510 HONOR. ASIMILABLES	20,499.34	37,493.40	16,994.06	45.33	343,270.74	394,372.40	51,101.66	12.96
0512 PREMIO PUNTUALIDAD	165.00	197.76	32.76	16.57	2,475.00	2,610.36	135.36	5.19
0513 PREMIO PRODUCTIVIDAD		139.05	139.05	100.00	2,280.00	2,379.55	99.55	4.18
0514 PREMIO DE ANTIGUEDAD				100.00	9,580.00	17,875.00	8,295.00	46.41
0515 BONO DE DESPENSA	13,778.20	12,717.95	-1,060.25	-8.34	148,795.70	144,557.45	-4,238.25	-2.93
0517 GASTOS DOMICILIARIOS	5,656.56	6,106.87	450.31	7.37	73,637.20	71,615.57	-2,021.63	-2.82
0518 COMPENSACION X DESEMPEÑO				100.00	35,969.03	35,969.03		
0519 BONO COMPENSATORIO	7,000.00	9,270.00	2,270.00	24.49	25,000.00	27,810.00	2,810.00	10.10
0560 MTTO. EQ. DE OFICINA		52.00	52.00	100.00		575.00	575.00	100.00
0564 MTTO. EQUIPO Y MAQ. PESADA	575.00	522.00	-53.00	-10.15	4,255.00	5,748.00	1,493.00	25.97
0569 ARTICULOS DE LIMPIEZA	2,376.73	2,299.00	-77.73	-3.38	23,109.05	25,289.00	2,179.95	8.62
0590 TELEFONOS	5,173.00	5,833.00	660.00	11.31	76,776.00	65,867.00	-10,909.00	-16.56
0609 GASTOS TALLER DE MAQUILA	4,787.64	10,450.00	5,662.36	54.19	70,611.14	122,100.00	51,488.86	42.17
0621 TIENDAS MUJERES PRODUCTIVAS	18,523.63		-18,523.63	100.00	198,316.15	163,020.00	-35,296.15	-21.65
0626 CURSOS A LA COMUNIDAD	4,586.40		-4,586.40	100.00	9,663.88	10,000.00	336.12	3.36
0634 EVENTOS ESPECIALES	3,390.70	4,354.00	963.30	22.12	16,500.57	47,898.00	31,397.43	65.55
0640 FORMAS IMPRESAS	690.00	261.00	-429.00	-164.37	1,293.75	2,875.00	1,581.25	55.00
0641 PAPELERIA Y ART. OFICINA	499.16	553.00	53.84	9.74	5,465.03	6,083.00	617.97	10.16
0645 SUMINISTRO DE COMPUTO	453.35	522.00	68.65	13.15	5,134.56	5,748.00	613.44	10.67
0660 GASTOS MENORES DE OFICINA		209.00	209.00	100.00	443.08	2,298.00	1,854.92	80.72
0681 CTO. RENTA DE COPIADORA	1,323.88	2,063.00	739.12	35.83	12,596.64	22,704.00	10,107.36	44.52
Total	167,470.26	169,024.57	1,554.31	0.91	2,090,127.93	2,197,357.01	107,229.08	4.87

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0685 COORD. CRECIMIENTO COMUNITARIO								
0502 PERC. NORMAL QUINCENA	71,587.66	80,958.30	9,370.64	11.57	906,777.90	908,611.30	1,833.40	0.20
0503 TIEMPO EXTRA	3,308.43	1,011.77	-2,296.66	-226.99	8,288.57	6,559.47	-1,729.10	-26.36
0504 PERC. EXTRAORDINARIA				100.00	1,500.00	1,500.00		
0505 AGUINALDO				100.00	78,370.10	78,372.66	2.56	
0507 PRIMA VACACIONAL				100.00	35,171.08	35,171.04	-0.04	
0509 PRIMA ANTIG. POR VAC.				100.00	26,740.19	26,740.94	0.75	
0510 HONOR. ASIMILABLES	8,099.70	9,270.00	1,170.30	12.62	162,121.55	163,125.00	1,003.45	0.62
0512 PREMIO PUNTUALIDAD	165.00	82.40	-82.60	-100.24	1,650.00	1,651.40	1.40	0.08
0513 PREMIO PRODUCTIVIDAD		46.35	46.35	100.00		509.85	509.85	100.00
0515 BONO DE DESPENSA	13,670.58	12,381.68	-1,288.90	-10.41	141,310.38	137,028.48	-4,281.90	-3.12
0517 GASTOS DOMICILIARIOS	2,904.72	2,473.03	-431.69	-17.46	29,505.84	27,783.33	-1,722.51	-6.20
0518 COMPENSACION X DESEMPEÑO				100.00	22,343.65	22,343.65		
0519 BONO COMPENSATORIO	1,000.00	1,030.00	30.00	2.91	3,000.00	3,090.00	90.00	2.91
0569 ARTICULOS DE LIMPIEZA		142.00	142.00	100.00		1,572.00	1,572.00	100.00
0615 CAMPAÑAS DE SALUD	6,776.00		-6,776.00	100.00	7,545.12		-7,545.12	100.00
0626 CURSOS A LA COMUNIDAD		5,000.00	5,000.00	100.00	43,126.72	55,000.00	11,873.28	21.59
0633 ACTIVIDADES CULTURALES		135.00	135.00	100.00		1,485.00	1,485.00	100.00
0634 EVENTOS ESPECIALES				100.00	58,971.99	51,414.00	-7,557.99	-14.70
0635 EVENTOS DEPORTIVOS				100.00		1,150.00	1,150.00	100.00
0640 FORMAS IMPRESAS		250.00	250.00	100.00		2,750.00	2,750.00	100.00
0641 PAPELERIA Y ART. OFICINA	749.51	520.00	-229.51	-44.14	5,236.07	5,760.00	523.93	9.10
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00	1,000.00	1,035.00	35.00	3.38
0645 SUMINISTRO DE COMPUTO				100.00	4,022.23	5,225.00	1,202.77	23.02
0660 GASTOS MENORES DE OFICINA	998.99	200.00	-798.99	-399.50	1,502.87	2,204.00	701.13	31.81
0666 COMIDAS POR CARGA DE TRABAJO		160.00	160.00	100.00	233.00	1,760.00	1,527.00	86.76
Total	109,260.59	113,660.53	4,399.94	3.87	1,538,417.26	1,541,842.12	3,424.86	0.22

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0686 COORD. DE ASISTENCIA SOCIAL								
0501 PERC. NORMAL SEMANA	18,410.06	24,013.08	5,603.02	23.33	295,597.34	300,515.01	4,917.67	1.64
0502 PERC. NORMAL QUINCENA	57,387.92	55,014.60	-2,373.32	-4.31	668,882.92	648,710.60	-20,172.32	-3.11
0503 TIEMPO EXTRA	3,088.97		-3,088.97	100.00	30,827.80	21,806.00	-9,021.80	-41.37
0504 PERC. EXTRAORDINARIA				100.00	4,000.00	4,000.00		
0505 AGUINALDO				100.00	66,260.05	68,007.05	1,747.00	2.57
0507 PRIMA VACACIONAL	1,859.93		-1,859.93	100.00	29,977.85	26,163.28	-3,814.57	-14.58
0508 PRIMA DOMINICAL		89.20	89.20	100.00	711.68	981.20	269.52	27.47
0509 PRIMA ANTIG. POR VAC.	33,854.76		-33,854.76	100.00	50,495.03	16,644.86	-33,850.17	-203.37
0510 HONOR. ASIMILABLES	30,262.95	34,452.30	4,189.35	12.16	303,248.89	328,285.30	25,036.41	7.63
0512 PREMIO PUNTUALIDAD	1,980.00	341.60	-1,638.40	-479.63	11,535.00	8,899.20	-2,635.80	-29.62
0513 PREMIO PRODUCTIVIDAD	460.00	369.77	-90.23	-24.40	4,130.00	4,067.47	-62.53	-1.54
0514 PREMIO DE ANTIGUEDAD				100.00	33,270.00	33,270.00		
0515 BONO DE DESPENSA	14,855.80	13,457.15	-1,398.65	-10.39	158,486.05	152,988.65	-5,497.40	-3.59
0517 GASTOS DOMICILIARIOS	4,280.64	5,955.46	1,674.82	28.12	72,567.04	70,400.06	-2,166.98	-3.08
0518 COMPENSACION X DESEMPEÑO				100.00	34,772.81	34,772.81		
0519 BONO COMPENSATORIO	4,000.00	6,180.00	2,180.00	35.28	16,000.00	18,540.00	2,540.00	13.70
0560 MTTO. EQ. DE OFICINA		3,704.00	3,704.00	100.00		4,750.00	4,750.00	100.00
0564 MTTO. EQUIPO Y MAQ. PESADA		940.00	940.00	100.00		10,346.00	10,346.00	100.00
0569 ARTICULOS DE LIMPIEZA	967.61	19,000.00	18,032.39	94.91	8,721.25	28,034.00	19,312.75	68.89
0575 MATERIAL MEDICO	701.53	4,000.00	3,298.47	82.46	3,735.13	13,000.00	9,264.87	71.27
0589 MATERIAL DIDACTICO		5,000.00	5,000.00	100.00		5,000.00	5,000.00	100.00
0590 TELEFONOS		8,172.00	8,172.00	100.00	1,913.00	9,894.00	7,981.00	80.67
0612 AYUDA MEDICA Y ASISTENCIAL	1,955.00		-1,955.00	100.00	708,563.07	725,271.23	16,708.16	2.30
0614 DESPENSAS Y ALIMENTOS	21,636.43	21,636.43			243,154.38	236,636.43	-6,517.95	-2.75
0617 BECAS Y LIBROS	74,244.57	75,000.00	755.43	1.01	74,244.57	75,000.00	755.43	1.01
0619 BLANCOS Y CAMAS		9,000.00	9,000.00	100.00		9,000.00	9,000.00	100.00
0625 AYUDA GASTOS FUNERARIOS		1,565.00	1,565.00	100.00		15,675.00	15,675.00	100.00
0633 ACTIVIDADES CULTURALES		2,360.00	2,360.00	100.00		23,460.00	23,460.00	100.00
0634 EVENTOS ESPECIALES		15,000.00	15,000.00	100.00	11,605.37	25,000.00	13,394.63	53.58
0636 MATERIAL EVENTOS CULTURALES		3,000.00	3,000.00	100.00		3,000.00	3,000.00	100.00
0640 FORMAS IMPRESAS	1,472.00	1,102.00	-370.00	-33.58	6,129.50	12,192.00	6,062.50	49.73
0641 PAPELERIA Y ART. OFICINA	1,183.78	13,100.00	11,916.22	90.96	10,041.23	23,080.00	13,038.77	56.49
0645 SUMINISTRO DE COMPUTO		11,762.00	11,762.00	100.00	8,185.82	23,048.00	14,862.18	64.48
0660 GASTOS MENORES DE OFICINA	1,236.72	5,022.00	3,785.28	75.37	11,308.88	10,252.00	-1,056.88	-10.31
0666 COMIDAS POR CARGA DE TRABAJO		271.00	271.00	100.00		2,989.00	2,989.00	100.00
0676 CTO. DE SERVICIOS	358.23	350.00	-8.23	-2.35	3,940.53	4,039.00	98.47	2.44
0677 CTO. RECOLEC. RESID.BIOLOGICOS		747.00	747.00	100.00	7,273.75	8,219.00	945.25	11.50
0695 BECAS Y DESPENSAS ED.BASICA				100.00	404,544.00	404,510.00	-34.00	-0.01
Total	274,196.90	340,604.59	66,407.69	19.49	3,284,122.94	3,410,447.15	126,324.21	3.70

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0687 CENTRO DES.INTEGRAL SAN PEDRO								
0501 PERC. NORMAL SEMANA	3,223.63		-3,223.63	100.00	3,223.63		-3,223.63	100.00
0502 PERC. NORMAL QUINCENA	7,777.70		-7,777.70	100.00	7,777.70		-7,777.70	100.00
0504 PERC. EXTRAORDINARIA	1,250.00		-1,250.00	100.00	1,250.00		-1,250.00	100.00
0510 HONOR. ASIMILABLES	27,401.80	27,500.00	98.20	0.36	27,401.80	27,500.00	98.20	0.36
0513 PREMIO PRODUCTIVIDAD	460.00		-460.00	100.00	460.00		-460.00	100.00
0517 GASTOS DOMICILIARIOS	2,191.28		-2,191.28	100.00	2,191.28		-2,191.28	100.00
0519 BONO COMPENSATORIO	3,000.00		-3,000.00	100.00	3,000.00		-3,000.00	100.00
0568 MTTO. ALBERCAS	13,430.85	142,000.00	128,569.15	90.54	13,430.85	142,000.00	128,569.15	90.54
0569 ARTICULOS DE LIMPIEZA	3,276.83		-3,276.83	100.00	3,276.83		-3,276.83	100.00
Total	62,012.09	169,500.00	107,487.91	63.41	62,012.09	169,500.00	107,487.91	63.41

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0688 COORD. CENTRO ATN. PSICOLOGICA								
0501 PERC. NORMAL SEMANA	8,769.14	12,020.68	3,251.54	27.05	126,452.78	146,394.71	19,941.93	13.62
0502 PERC. NORMAL QUINCENA	67,933.99	74,870.40	6,936.41	9.26	769,856.98	802,574.40	32,717.42	4.08
0503 TIEMPO EXTRA	606.28	371.73	-234.55	-63.10	11,325.91	8,859.03	-2,466.88	-27.85
0505 AGUINALDO				100.00	81,120.30	87,246.85	6,126.55	7.02
0507 PRIMA VACACIONAL				100.00	37,463.36	37,790.86	327.50	0.87
0508 PRIMA DOMINICAL	242.52	238.86	-3.66	-1.53	2,986.21	2,762.46	-223.75	-8.10
0509 PRIMA ANTIG. POR VAC.				100.00	45,191.40	43,228.15	-1,963.25	-4.54
0510 HONOR. ASIMILABLES	41,324.90	41,024.50	-300.40	-0.73	435,266.05	435,269.50	3.45	
0512 PREMIO PUNTUALIDAD		576.80	576.80	100.00	3,300.00	6,344.80	3,044.80	47.99
0513 PREMIO PRODUCTIVIDAD		229.69	229.69	100.00	1,380.00	2,526.59	1,146.59	45.38
0514 PREMIO DE ANTIGUEDAD				100.00	42,850.00	42,850.00		
0515 BONO DE DESPENSA	12,471.56	14,015.57	1,544.01	11.02	142,653.41	154,171.27	11,517.86	7.47
0517 GASTOS DOMICILIARIOS	3,414.32	4,239.48	825.16	19.46	40,207.44	46,634.28	6,426.84	13.78
0518 COMPENSACION X DESEMPEÑO				100.00	32,907.60	32,907.60		
0519 BONO COMPENSATORIO	3,000.00	4,120.00	1,120.00	27.18	10,000.00	12,360.00	2,360.00	19.09
0534 CAPACITACION Y DESARROLLO				100.00		6,897.00	6,897.00	100.00
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00		500.00	500.00	100.00
0569 ARTICULOS DE LIMPIEZA	1,004.48	710.00	-294.48	-41.48	6,339.94	7,817.00	1,477.06	18.90
0589 MATERIAL DIDACTICO				100.00	6,656.74	10,659.00	4,002.26	37.55
0590 TELEFONOS	1,527.00		-1,527.00	100.00	25,557.00	29,612.00	4,055.00	13.69
0634 EVENTOS ESPECIALES				100.00	6,775.84	6,898.00	122.16	1.77
0640 FORMAS IMPRESAS	345.00	511.00	166.00	32.49	3,335.00	3,511.00	176.00	5.01
0641 PAPELERIA Y ART. OFICINA	713.96	570.00	-143.96	-25.26	3,742.55	6,327.00	2,584.45	40.85
0642 LIBROS REVISTAS Y SUSCRIPCIONE		250.00	250.00	100.00		2,750.00	2,750.00	100.00
0645 SUMINISTRO DE COMPUTO		627.00	627.00	100.00	4,868.69	6,897.00	2,028.31	29.41
0660 GASTOS MENORES DE OFICINA		418.00	418.00	100.00	2,079.10	4,598.00	2,518.90	54.78
0674 CTO. SERVICIOS PROFESIONALES	3,583.33	9,405.00	5,821.67	61.90	75,249.93	103,465.00	28,215.07	27.27
Total	144,936.48	164,198.71	19,262.23	11.73	1,917,566.23	2,051,851.50	134,285.27	6.54

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0689 COORD. CASA CLUB DEL ANCIANO								
0501 PERC. NORMAL SEMANA	16,969.80	17,774.12	804.32	4.53	221,013.29	219,963.39	-1,049.90	-0.48
0502 PERC. NORMAL QUINCENA	32,064.96	29,477.70	-2,587.26	-8.78	330,671.35	326,934.70	-3,736.65	-1.14
0503 TIEMPO EXTRA	5,678.12	2,248.25	-3,429.87	-152.56	52,116.78	44,350.75	-7,766.03	-17.51
0504 PERC. EXTRAORDINARIA	700.00	198.28	-501.72	-253.04	8,400.00	6,041.08	-2,358.92	-39.05
0505 AGUINALDO				100.00	49,618.75	49,617.94	-0.81	
0507 PRIMA VACACIONAL				100.00	21,305.72	21,306.56	0.84	
0508 PRIMA DOMINICAL		21.84	21.84	100.00		240.24	240.24	100.00
0509 PRIMA ANTIG. POR VAC.				100.00	19,978.82	19,983.30	4.48	0.02
0510 HONOR. ASIMILABLES	2,808.60	3,863.50	1,054.90	27.30	37,208.15	37,208.50	0.35	
0512 PREMIO PUNTUALIDAD	330.00	461.44	131.44	28.48	3,960.00	5,075.84	1,115.84	21.98
0513 PREMIO PRODUCTIVIDAD		277.07	277.07	100.00	3,220.00	3,047.77	-172.23	-5.65
0515 BONO DE DESPENSA	8,612.65	8,086.90	-525.75	-6.50	91,065.15	90,065.90	-999.25	-1.11
0517 GASTOS DOMICILIARIOS	2,751.84	3,179.61	427.77	13.45	34,856.64	35,195.71	339.07	0.96
0518 COMPENSACION X DESEMPEÑO				100.00	14,587.66	14,587.66		
0519 BONO COMPENSATORIO	6,000.00	7,210.00	1,210.00	16.78	20,000.00	21,630.00	1,630.00	7.54
0560 MTTO. EQ. DE OFICINA		270.00	270.00	100.00		2,977.00	2,977.00	100.00
0563 MTTO. EQ. TRANSPORTE		6,000.00	6,000.00	100.00	38,289.25	63,267.50	24,978.25	39.48
0564 MTTO. EQUIPO Y MAQ. PESADA	93.00	690.00	597.00	86.52	93.00	7,590.00	7,497.00	98.77
0569 ARTICULOS DE LIMPIEZA	1,281.00	1,250.00	-31.00	-2.48	12,428.29	13,750.00	1,321.71	9.61
0570 REFACCIONES		200.00	200.00	100.00		2,300.00	2,300.00	100.00
0578 COMBUSTIBLES		2,215.00	2,215.00	100.00	13,679.33	24,375.00	10,695.67	43.88
0590 TELEFONOS		320.00	320.00	100.00	3,568.00	3,560.00	-8.00	-0.22
0614 DESPENSAS Y ALIMENTOS	12,806.60	10,135.00	-2,671.60	-26.36	124,815.28	116,805.00	-8,010.28	-6.86
0619 BLANCOS Y CAMAS				100.00	670.00	2,508.00	1,838.00	73.29
0634 EVENTOS ESPECIALES	48.00		-48.00	100.00	29,101.04	45,000.00	15,898.96	35.33
0641 PAPELERIA Y ART. OFICINA	247.37	250.00	2.63	1.05	4,451.40	4,750.00	298.60	6.29
0645 SUMINISTRO DE COMPUTO	632.88	330.00	-302.88	-91.78	3,246.57	3,630.00	383.43	10.56
0660 GASTOS MENORES DE OFICINA		100.00	100.00	100.00	406.75	1,000.00	593.25	59.33
0662 HONORARIOS A TERCEROS				100.00		9,000.00	9,000.00	100.00
0678 CTO.TRASLADO DE PACIENTES		440.00	440.00	100.00	21,384.11	20,440.00	-944.11	-4.62
Total	91,024.82	94,998.71	3,973.89	4.18	1,160,135.33	1,216,201.84	56,066.51	4.61

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado				
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)	
0690 DIR. DE GUARDERIAS									
0502 PERC. NORMAL QUINCENA	15,720.01	11,642.70	-4,077.31	-35.02	138,745.12	128,469.70	-10,275.42	-8.00	
0505 AGUINALDO				100.00	12,089.40	12,090.79	1.39	0.01	
0507 PRIMA VACACIONAL				100.00	5,038.54	5,039.13	0.59	0.01	
0509 PRIMA ANTIG. POR VAC.				100.00	3,584.82	3,592.81	7.99	0.22	
0515 BONO DE DESPESA	2,620.00	1,940.45	-679.55	-35.02	22,789.10	21,414.95	-1,374.15	-6.42	
0517 GASTOS DOMICILIARIOS	458.64	459.00	0.36	0.08	5,045.04	5,049.00	3.96	0.08	
0518 COMPENSACION X DESEMPEÑO				100.00	2,729.86	2,729.86			
0519 BONO COMPENSATORIO	1,000.00	1,030.00	30.00	2.91	3,000.00	3,090.00	90.00	2.91	
Total	19,798.65	15,072.15	-4,726.50	-31.35	193,021.88	181,476.24	-11,545.64	-6.36	

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0691 COORD. DE CENDI I								
0501 PERC. NORMAL SEMANA	131,960.05	132,986.00	1,025.95	0.77	1,616,570.62	1,633,359.50	16,788.88	1.03
0502 PERC. NORMAL QUINCENA	51,244.10	47,088.00	-4,156.10	-8.83	562,390.98	550,728.00	-11,662.98	-2.12
0503 TIEMPO EXTRA		421.06	421.06	100.00	17,502.55	16,681.66	-820.89	-4.92
0505 AGUINALDO				100.00	186,804.49	185,802.13	-1,002.36	-0.54
0506 INDEMNIZACIONES		4,910.63	4,910.63	100.00		19,646.93	19,646.93	100.00
0507 PRIMA VACACIONAL				100.00	87,560.77	86,892.79	-667.98	-0.77
0508 PRIMA DOMINICAL	397.70	99.29	-298.41	-300.54	3,970.88	2,217.19	-1,753.69	-79.10
0509 PRIMA ANTIG. POR VAC.				100.00	94,815.26	94,811.71	-3.55	
0510 HONOR. ASIMILABLES	8,653.20	8,660.00	6.80	0.08	76,005.86	76,010.00	4.14	0.01
0512 PREMIO PUNTUALIDAD	3,135.00	2,272.80	-862.20	-37.94	25,905.00	25,000.80	-904.20	-3.62
0513 PREMIO PRODUCTIVIDAD	1,840.00	1,849.88	9.88	0.53	19,280.00	20,348.68	1,068.68	5.25
0514 PREMIO DE ANTIGUEDAD				100.00	59,230.00	59,230.00		
0515 BONO DE DESPENSA	31,825.65	31,034.36	-791.29	-2.55	354,320.52	351,747.96	-2,572.56	-0.73
0517 GASTOS DOMICILIARIOS	14,472.64	15,241.94	769.30	5.05	167,709.36	169,561.34	1,851.98	1.09
0518 COMPENSACION X DESEMPEÑO				100.00	65,322.19	65,322.19		
0519 BONO COMPENSATORIO	28,000.00	30,900.00	2,900.00	9.39	86,000.00	92,700.00	6,700.00	7.23
0560 MTTO. EQ. DE OFICINA		85.00	85.00	100.00	1,987.00	965.00	-1,022.00	-105.91
0564 MTTO. EQUIPO Y MAQ. PESADA	115.00	2,000.00	1,885.00	94.25	10,166.50	20,150.00	9,983.50	49.55
0569 ARTICULOS DE LIMPIEZA	6,867.69	5,408.00	-1,459.69	-26.99	49,656.28	59,488.00	9,831.72	16.53
0575 MATERIAL MEDICO		366.00	366.00	100.00	2,625.23	4,026.00	1,400.77	34.79
0576 EQUIPAMIENTO PARA GIMNASIOS				100.00	3,151.00	7,200.00	4,049.00	56.24
0589 MATERIAL DIDACTICO				100.00	1,517.15	4,285.00	2,767.85	64.59
0614 DESPENSAS Y ALIMENTOS	43,456.80	33,133.00	-10,323.80	-31.16	312,875.81	347,171.59	34,295.78	9.88
0619 BLANCOS Y CAMAS		1,382.00	1,382.00	100.00	4,613.90	5,382.00	768.10	14.27
0634 EVENTOS ESPECIALES	720.00	7,000.00	6,280.00	89.71	6,871.88	15,000.00	8,128.12	54.19
0636 MATERIAL EVENTOS CULTURALES	517.24		-517.24	100.00	1,340.52	2,759.00	1,418.48	51.41
0640 FORMAS IMPRESAS		380.00	380.00	100.00	1,690.50	4,218.00	2,527.50	59.92
0641 PAPELERIA Y ART. OFICINA	2,980.52	1,570.00	-1,410.52	-89.84	12,008.78	17,270.00	5,261.22	30.46
0645 SUMINISTRO DE COMPUTO	912.82	500.00	-412.82	-82.56	4,482.78	5,500.00	1,017.22	18.49
0660 GASTOS MENORES DE OFICINA	380.00	522.00	142.00	27.20	5,089.96	5,748.00	658.04	11.45
0681 CTO. RENTA DE COPIADORA	1,323.88	1,802.00	478.12	26.53	12,596.64	19,832.00	7,235.36	36.48
Total	328,802.29	329,611.96	809.67	0.24	3,854,062.41	3,969,055.47	114,993.06	2.89

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0692 COORD. DE CENDI II								
0501 PERC. NORMAL SEMANA	108,133.01	100,494.24	-7,638.77	-7.60	1,283,825.61	1,264,336.28	-19,489.33	-1.54
0502 PERC. NORMAL QUINCENA	35,370.18	29,957.10	-5,413.08	-18.07	355,868.49	339,858.10	-16,010.39	-4.71
0503 TIEMPO EXTRA	1,881.92	1,744.61	-137.31	-7.87	43,849.46	40,410.71	-3,438.75	-8.51
0504 PERC. EXTRAORDINARIA		123.39	123.39	100.00		1,357.29	1,357.29	100.00
0505 AGUINALDO				100.00	137,184.79	137,184.61	-0.18	
0506 INDEMNIZACIONES				100.00	5,947.44	5,950.00	2.56	0.04
0507 PRIMA VACACIONAL				100.00	67,018.61	62,942.46	-4,076.15	-6.48
0508 PRIMA DOMINICAL	752.80	753.65	0.85	0.11	8,723.78	8,670.15	-53.63	-0.62
0509 PRIMA ANTIG. POR VAC.				100.00	57,042.21	52,105.23	-4,936.98	-9.48
0510 HONOR. ASIMILABLES	12,289.80	12,300.00	10.20	0.08	123,596.66	123,610.00	13.34	0.01
0512 PREMIO PUNTUALIDAD	2,475.00	1,496.80	-978.20	-65.35	20,130.00	18,464.80	-1,665.20	-9.02
0513 PREMIO PRODUCTIVIDAD	920.00	924.94	4.94	0.53	10,100.00	10,579.34	479.34	4.53
0514 PREMIO DE ANTIGUEDAD				100.00	23,590.00	23,590.00		
0515 BONO DE DESPENSA	24,622.88	22,377.11	-2,245.77	-10.04	264,452.33	257,723.21	-6,729.12	-2.61
0517 GASTOS DOMICILIARIOS	12,230.40	10,965.00	-1,265.40	-11.54	127,807.68	123,975.00	-3,832.68	-3.09
0518 COMPENSACION X DESEMPEÑO				100.00	49,185.79	49,185.79		
0519 BONO COMPENSATORIO	24,000.00	23,690.00	-310.00	-1.31	71,000.00	71,070.00	70.00	0.10
0560 MTTO. EQ. DE OFICINA				100.00	655.50	1,045.00	389.50	37.27
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00	5,859.00	20,500.00	14,641.00	71.42
0569 ARTICULOS DE LIMPIEZA	3,593.66	2,500.00	-1,093.66	-43.75	30,076.39	27,500.00	-2,576.39	-9.37
0575 MATERIAL MEDICO	708.87	366.00	-342.87	-93.68	5,184.19	4,026.00	-1,158.19	-28.77
0576 EQUIPAMIENTO PARA GIMNASIOS				100.00	3,708.75	8,000.00	4,291.25	53.64
0589 MATERIAL DIDACTICO				100.00	642.00	1,500.00	858.00	57.20
0590 TELEFONOS	1,538.00	1,365.00	-173.00	-12.67	26,266.00	16,335.00	-9,931.00	-60.80
0614 DESPENSAS Y ALIMENTOS	27,174.80	27,000.00	-174.80	-0.65	232,457.84	268,951.32	36,493.48	13.57
0619 BLANCOS Y CAMAS		500.00	500.00	100.00	1,080.00	5,500.00	4,420.00	80.36
0634 EVENTOS ESPECIALES	843.30	7,000.00	6,156.70	87.95	6,271.79	14,000.00	7,728.21	55.20
0636 MATERIAL EVENTOS CULTURALES		418.00	418.00	100.00	657.00	4,598.00	3,941.00	85.71
0640 FORMAS IMPRESAS		260.00	260.00	100.00	2,130.38	2,880.00	749.62	26.03
0641 PAPELERIA Y ART. OFICINA	375.82	500.00	124.18	24.84	5,519.12	9,500.00	3,980.88	41.90
0645 SUMINISTRO DE COMPUTO	321.00	365.00	44.00	12.05	3,186.42	4,024.00	837.58	20.81
0660 GASTOS MENORES DE OFICINA		418.00	418.00	100.00	3,893.44	4,598.00	704.56	15.32
0681 CTO. RENTA DE COPIADORA	1,323.88	1,802.67	478.79	26.56	12,596.64	19,829.37	7,232.73	36.47
Total	258,555.32	247,321.51	-11,233.81	-4.54	2,989,507.31	3,003,799.66	14,292.35	0.47

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0693 COORD. DE CENDI III								
0501 PERC. NORMAL SEMANA	19,757.64	20,710.76	953.12	4.60	258,231.22	256,342.47	-1,888.75	-0.74
0502 PERC. NORMAL QUINCENA	9,196.87	8,416.80	-780.07	-9.27	96,582.47	94,594.80	-1,987.67	-2.10
0503 TIEMPO EXTRA	303.14	138.64	-164.50	-118.65	7,601.19	7,155.04	-446.15	-6.24
0504 PERC. EXTRAORDINARIA				100.00	4,500.00		-4,500.00	100.00
0505 AGUINALDO				100.00	30,920.30	30,922.23	1.93	0.01
0507 PRIMA VACACIONAL				100.00	15,539.90	13,581.38	-1,958.52	-14.42
0508 PRIMA DOMINICAL	60.63	239.06	178.43	74.64	2,651.84	2,759.66	107.82	3.91
0509 PRIMA ANTIG. POR VAC.	2,045.41		-2,045.41	100.00	12,222.16	10,175.71	-2,046.45	-20.11
0510 HONOR. ASIMILABLES	10,106.40	9,900.00	-206.40	-2.08	120,339.78	120,350.00	10.22	0.01
0512 PREMIO PUNTUALIDAD	495.00	776.00	281.00	36.21	5,615.00	8,536.00	2,921.00	34.22
0513 PREMIO PRODUCTIVIDAD	460.00	278.10	-181.90	-65.41	2,300.00	3,059.10	759.10	24.81
0514 PREMIO DE ANTIGUEDAD				100.00	9,580.00	9,580.00		
0515 BONO DE DESPENSA	5,331.55	5,101.15	-230.40	-4.52	57,892.05	57,197.65	-694.40	-1.21
0517 GASTOS DOMICILIARIOS	2,700.88	2,674.91	-25.97	-0.97	29,709.68	29,624.01	-85.67	-0.29
0518 COMPENSACION X DESEMPEÑO				100.00	13,880.90	13,880.90		
0519 BONO COMPENSATORIO	5,000.00	5,150.00	150.00	2.91	15,000.00	15,450.00	450.00	2.91
0568 MTTT. ALBERCAS	5,999.68	6,000.00	0.32	0.01	53,997.32	66,000.00	12,002.68	18.19
0569 ARTICULOS DE LIMPIEZA	1,050.54	1,025.00	-25.54	-2.49	9,150.39	11,275.00	2,124.61	18.84
0590 TELEFONOS	1,138.00		-1,138.00	100.00	15,193.00		-15,193.00	100.00
0660 GASTOS MENORES DE OFICINA		127.00	127.00	100.00	60.00	627.00	567.00	90.43
Total	63,645.74	60,537.42	-3,108.32	-5.13	760,967.20	751,110.95	-9,856.25	-1.31

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0695 COORD. CENDI V (CANTERAS)								
0501 PERC. NORMAL SEMANA	18,294.46	20,804.00	2,509.54	12.06	230,350.14	243,558.00	13,207.86	5.42
0502 PERC. NORMAL QUINCENA	25,009.44	24,528.90	-480.54	-1.96	277,666.16	276,422.90	-1,243.26	-0.45
0505 AGUINALDO				100.00	43,033.40	43,033.69	0.29	
0506 INDEMNIZACIONES				100.00	29,232.64		-29,232.64	100.00
0507 PRIMA VACACIONAL				100.00	20,653.01	20,663.35	10.34	0.05
0509 PRIMA ANTIG. POR VAC.				100.00	11,311.52	11,310.81	-0.71	-0.01
0510 HONOR. ASIMILABLES	4,800.54	5,000.00	199.46	3.99	65,051.70	65,255.00	203.30	0.31
0512 PREMIO PUNTUALIDAD	495.00	626.24	131.24	20.96	6,595.00	6,888.64	293.64	4.26
0513 PREMIO PRODUCTIVIDAD		139.05	139.05	100.00	1,380.00	1,529.55	149.55	9.78
0515 BONO DE DESPENSA	7,482.50	7,803.15	320.65	4.11	83,911.75	85,834.65	1,922.90	2.24
0517 GASTOS DOMICILIARIOS	3,006.64	3,431.96	425.32	12.39	34,907.60	37,751.56	2,843.96	7.53
0518 COMPENSACION X DESEMPEÑO				100.00	13,276.30	13,276.30		
0519 BONO COMPENSATORIO	3,000.00	4,120.00	1,120.00	27.18	10,000.00	12,360.00	2,360.00	19.09
0560 MTTO. EQ. DE OFICINA		305.00	305.00	100.00		1,220.00	1,220.00	100.00
0564 MTTO. EQUIPO Y MAQ. PESADA		870.00	870.00	100.00	1,449.00	3,580.00	2,131.00	59.53
0569 ARTICULOS DE LIMPIEZA	1,052.60	1,500.00	447.40	29.83	11,611.86	16,500.00	4,888.14	29.63
0575 MATERIAL MEDICO	394.44	265.00	-129.44	-48.85	2,762.60	2,915.00	152.40	5.23
0576 EQUIPAMIENTO PARA GIMNASIOS				100.00	1,919.93		-1,919.93	100.00
0589 MATERIAL DIDACTICO				100.00	1,444.72	5,000.00	3,555.28	71.11
0590 TELEFONOS	404.00	667.00	263.00	39.43	5,275.00	7,337.00	2,062.00	28.10
0614 DESPENSAS Y ALIMENTOS	10,435.73	11,500.00	1,064.27	9.25	78,946.02	119,401.50	40,455.48	33.88
0619 BLANCOS Y CAMAS		750.00	750.00	100.00	350.00	8,250.00	7,900.00	95.76
0634 EVENTOS ESPECIALES		1,250.00	1,250.00	100.00	6,551.01	12,689.27	6,138.26	48.37
0636 MATERIAL EVENTOS CULTURALES		250.00	250.00	100.00		2,750.00	2,750.00	100.00
0640 FORMAS IMPRESAS				100.00	115.00		-115.00	100.00
0641 PAPELERIA Y ART. OFICINA	685.81	830.00	144.19	17.37	6,864.66	9,170.00	2,305.34	25.14
0645 SUMINISTRO DE COMPUTO	354.16	310.00	-44.16	-14.25	2,764.96	3,452.00	687.04	19.90
0660 GASTOS MENORES DE OFICINA		125.00	125.00	100.00	1,158.19	1,375.00	216.81	15.77
0681 CTO. RENTA DE COPIADORA	1,323.88	1,830.00	506.12	27.66	12,596.64	20,130.00	7,533.36	37.42
Total	76,739.20	86,905.30	10,166.10	11.69	961,178.81	1,031,654.22	70,475.41	6.83

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0696 VIDA INTELIGENTE (MIRADOR VASC								
0510 HONOR. ASIMILABLES	75,582.05	75,500.00	-82.05	-0.11	619,080.60	619,110.00	29.40	
0534 CAPACITACION Y DESARROLLO	3,000.00		-3,000.00	100.00	3,000.00		-3,000.00	100.00
0568 MTTO. ALBERCAS	-13,430.85	-128,000.00	-114,569.15	89.51				100.00
0569 ARTICULOS DE LIMPIEZA	632.91	500.00	-132.91	-26.58	5,271.64	5,500.00	228.36	4.15
0590 TELEFONOS				100.00		9,000.00	9,000.00	100.00
0634 EVENTOS ESPECIALES		10,000.00	10,000.00	100.00	322.00	25,322.00	25,000.00	98.73
0640 FORMAS IMPRESAS		1,650.00	1,650.00	100.00	14,743.00	18,150.00	3,407.00	18.77
0641 PAPELERIA Y ART. OFICINA	640.14	500.00	-140.14	-28.03	5,271.28	5,500.00	228.72	4.16
0642 LIBROS REVISTAS Y SUSCRIPCIONE	695.00		-695.00	100.00	6,213.00	10,000.00	3,787.00	37.87
0645 SUMINISTRO DE COMPUTO	792.35	800.00	7.65	0.96	7,267.30	8,800.00	1,532.70	17.42
0660 GASTOS MENORES DE OFICINA		250.00	250.00	100.00		2,750.00	2,750.00	100.00
0662 HONORARIOS A TERCEROS		2,500.00	2,500.00	100.00	8,300.00	25,000.00	16,700.00	66.80
Total	67,911.60	-36,300.00	-104,211.60	287.08	669,468.82	729,132.00	59,663.18	8.18

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0697 ESTANCIAS PRIMARIAS								
0502 PERC. NORMAL QUINCENA	25,586.41		-25,586.41	100.00	54,034.79	9,500.00	-44,534.79	-468.79
0505 AGUINALDO				100.00	6,402.75	6,500.00	97.25	1.50
0510 HONOR. ASIMILABLES	60,373.80	60,500.00	126.20	0.21	469,777.69	469,900.00	122.31	0.03
0512 PREMIO PUNTUALIDAD				100.00	495.00		-495.00	100.00
0515 BONO DE DESPENSA	2,326.30		-2,326.30	100.00	6,718.00	1,050.00	-5,668.00	-539.81
0517 GASTOS DOMICILIARIOS	3,720.08		-3,720.08	100.00	5,962.32		-5,962.32	100.00
0519 BONO COMPENSATORIO	1,000.00		-1,000.00	100.00	1,000.00		-1,000.00	100.00
0569 ARTICULOS DE LIMPIEZA	347.77	1,100.00	752.23	68.38	6,826.37	12,100.00	5,273.63	43.58
0571 MATER.Y SUMINIS.DE INSTALACION				100.00	5,707.42		-5,707.42	100.00
0634 EVENTOS ESPECIALES	2,560.04	5,000.00	2,439.96	48.80	15,564.40	30,000.00	14,435.60	48.12
0641 PAPELERIA Y ART. OFICINA		1,000.00	1,000.00	100.00	8,866.38	10,000.00	1,133.62	11.34
0642 LIBROS REVISTAS Y SUSCRIPCIONE		500.00	500.00	100.00		5,500.00	5,500.00	100.00
0645 SUMINISTRO DE COMPUTO		300.00	300.00	100.00	379.50	2,400.00	2,020.50	84.19
0660 GASTOS MENORES DE OFICINA		250.00	250.00	100.00	1,151.21	2,750.00	1,598.79	58.14
Total	95,914.40	68,650.00	-27,264.40	-39.71	582,885.83	549,700.00	-33,185.83	-6.03

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0698 GUARDERIA CASCO SAN PEDRO								
0560 MTTQ. EQ. DE OFICINA		-2,700.00	-2,700.00	100.00				100.00
0569 ARTICULOS DE LIMPIEZA	-3,276.83	-13,500.00	-10,223.17	75.73				100.00
0575 MATERIAL MEDICO		-2,500.00	-2,500.00	100.00				100.00
0589 MATERIAL DIDACTICO		-5,000.00	-5,000.00	100.00				100.00
0590 TELEFONOS		-6,500.00	-6,500.00	100.00				100.00
0614 DESPENSAS Y ALIMENTOS		-108,000.00	-108,000.00	100.00				100.00
0619 BLANCOS Y CAMAS		-7,500.00	-7,500.00	100.00				100.00
0634 EVENTOS ESPECIALES		-8,000.00	-8,000.00	100.00				100.00
0636 MATERIAL EVENTOS CULTURALES		-2,500.00	-2,500.00	100.00				100.00
0641 PAPELERIA Y ART. OFICINA		-9,000.00	-9,000.00	100.00				100.00
0645 SUMINISTRO DE COMPUTO		-10,114.00	-10,114.00	100.00				100.00
0660 GASTOS MENORES DE OFICINA		-3,750.00	-3,750.00	100.00				100.00
Total	-3,276.83	-179,064.00	-175,787.17	98.17				100.00

Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0699 COORD. DE GUARDERIAS								
0640 FORMAS IMPRESAS		100.00	100.00	100.00		1,100.00	1,100.00	100.00
0641 PAPELERIA Y ART. OFICINA		125.00	125.00	100.00	277.50	1,375.00	1,097.50	79.82
0645 SUMINISTRO DE COMPUTO		200.00	200.00	100.00	898.33	2,200.00	1,301.67	59.17
Total		425.00	425.00	100.00	1,175.83	4,675.00	3,499.17	74.84



Gastos por Departamento del mes de Noviembre del 2008

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
Total	53,418,225.63	55,971,073.70	2,552,848.07	4.56	550,742,224.02	587,893,130.21	37,150,906.19	6.31