

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

Fecha: Jueves, 20 de Agosto de 2009, 11:48:01 a.m



## Gastos por Departamento del mes de Julio del 2009

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	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0511 OF. EJECUTIVA PDTE. MUNICIPAL</b>								
0501 PERC. NORMAL SEMANA	30,513.23	28,550.00	-1,963.23	-6.88	187,656.88	181,088.00	-6,568.88	-3.63
0502 PERC. NORMAL QUINCENA	220,378.05	197,050.00	-23,328.05	-11.84	1,638,648.05	1,479,350.00	-159,298.05	-10.77
0503 TIEMPO EXTRA	433.26	551.00	117.74	21.37	433.26	3,857.00	3,423.74	88.77
0504 PERC. EXTRAORDINARIA	4,670.00	4,046.00	-624.00	-15.42	32,113.00	28,322.00	-3,791.00	-13.39
0505 AGUINALDO	184,374.68	171,981.00	-12,393.68	-7.21	185,103.39	171,981.00	-13,122.39	-7.63
0506 INDEMNIZACIONES				100.00	60,953.20		-60,953.20	100.00
0507 PRIMA VACACIONAL				100.00	113,185.93	95,402.00	-17,783.93	-18.64
0508 PRIMA DOMINICAL		29.00	29.00	100.00		203.00	203.00	100.00
0509 PRIMA ANTIG. POR VAC.				100.00	41,076.47	40,026.00	-1,050.47	-2.62
0510 HONOR. ASIMILABLES	25,670.10		-25,670.10	100.00	164,984.25		-164,984.25	100.00
0512 PREMIO PUNTUALIDAD	340.00	426.00	86.00	20.19	2,040.00	2,982.00	942.00	31.59
0513 PREMIO PRODUCTIVIDAD	940.00	880.00	-60.00	-6.82	7,500.00	6,160.00	-1,340.00	-21.75
0515 BONO DE DESPENSA	36,307.82	32,958.00	-3,349.82	-10.16	269,749.03	230,706.00	-39,043.03	-16.92
0517 GASTOS DOMICILIARIOS	5,485.78	5,657.00	171.22	3.03	40,264.56	39,599.00	-665.56	-1.68
0519 BONO COMPENSATORIO				100.00	15,000.00	14,000.00	-1,000.00	-7.14
0544 SERVICIO DE ATENCION CIUDADANA	11,500.88	3,500.00	-8,000.88	-228.60	14,263.60	26,000.00	11,736.40	45.14
0560 MTTTO. EQ. DE OFICINA		399.00	399.00	100.00	1,475.00	2,793.00	1,318.00	47.19
0563 MTTTO. EQ. TRANSPORTE	475.00	6,044.00	5,569.00	92.14	53,016.74	43,264.00	-9,752.74	-22.54
0569 ARTICULOS DE LIMPIEZA	785.79	1,088.00	302.21	27.78	4,883.30	8,698.00	3,814.70	43.86
0578 COMBUSTIBLES	19,723.10	15,936.00	-3,787.10	-23.76	80,888.12	111,552.00	30,663.88	27.49
0590 TELEFONOS	8,980.00	12,449.00	3,469.00	27.87	50,768.00	87,143.00	36,375.00	41.74
0594 OTRAS COMUNICACIONES	22,595.08	11,330.00	-11,265.08	-99.43	118,993.37	101,970.00	-17,023.37	-16.69
0600 GASTOS DE VIAJE Y VIATICOS	81.00	9,302.00	9,221.00	99.13	56,266.79	65,114.00	8,847.21	13.59
0602 GASTOS DE REPRESENTACION	11,714.70	4,886.00	-6,828.70	-139.76	22,054.70	39,316.00	17,261.30	43.90
0610 APORTACIONES				100.00	66,602.70	56,619.00	-9,983.70	-17.63
0613 DONATIVOS	122,050.00	122,050.00			471,043.50	546,150.00	75,106.50	13.75
0620 AYUDA A INSTIT.DE BENEFICENCIA	118,000.00	118,000.00			1,017,000.00	994,900.00	-22,100.00	-2.22
0627 DEDUCIBLE X ACCIDENTE	7,290.00		-7,290.00	100.00	15,680.00	8,434.00	-7,246.00	-85.91
0634 EVENTOS ESPECIALES	80,921.06	40,788.18	-40,132.88	-98.39	279,870.24	240,000.00	-39,870.24	-16.61
0640 FORMAS IMPRESAS	1,230.50	1,054.00	-176.50	-16.75	8,745.75	8,324.00	-421.75	-5.07
0641 PAPELERIA Y ART. OFICINA	3,086.36	1,522.00	-1,564.36	-102.78	7,596.95	11,132.00	3,535.05	31.76
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00	1,650.00		-1,650.00	100.00
0645 SUMINISTRO DE COMPUTO	2,806.00	914.00	-1,892.00	-207.00	6,988.09	7,312.00	323.91	4.43
0660 GASTOS MENORES DE OFICINA	1,810.83	3,027.00	1,216.17	40.18	25,099.95	21,597.00	-3,502.95	-16.22
0666 COMIDAS POR CARGA DE TRABAJO	1,190.50		-1,190.50	100.00	30,402.68	30,950.00	547.32	1.77
0681 CTO. RENTA DE COPIADORA	1,179.90	1,275.00	95.10	7.46	7,079.40	8,925.00	1,845.60	20.68
0685 ATENCIONES EN REUN.DE TRABAJO	5,265.60	5,332.00	66.40	1.25	32,958.40	13,200.00	-19,758.40	-149.68
<b>Total</b>	<b>929,799.22</b>	<b>801,024.18</b>	<b>-128,775.04</b>	<b>-16.07</b>	<b>5,132,035.30</b>	<b>4,727,069.00</b>	<b>-404,966.30</b>	<b>-8.56</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0512 DIR.INNOV. MEJORA GUB Y PROY.</b>								
0501 PERC. NORMAL SEMANA	7,270.95	7,059.00	-211.95	-3.00	44,083.64	44,774.00	690.36	1.54
0502 PERC. NORMAL QUINCENA	100,656.26	114,727.00	14,070.74	12.26	704,272.14	803,089.00	98,816.86	12.30
0504 PERC. EXTRAORDINARIA		1,167.00	1,167.00	100.00		8,169.00	8,169.00	100.00
0505 AGUINALDO	85,303.10	99,646.00	14,342.90	14.39	85,303.10	99,646.00	14,342.90	14.39
0507 PRIMA VACACIONAL				100.00	46,033.18	52,015.00	5,981.82	11.50
0509 PRIMA ANTIG. POR VAC.				100.00	8,795.18	12,826.00	4,030.82	31.43
0513 PREMIO PRODUCTIVIDAD		192.00	192.00	100.00	940.00	1,344.00	404.00	30.06
0515 BONO DE DESPENSA	15,120.19	17,342.00	2,221.81	12.81	105,841.33	121,394.00	15,552.67	12.81
0517 GASTOS DOMICILIARIOS	1,331.50	1,682.00	350.50	20.84	9,320.50	11,774.00	2,453.50	20.84
0519 BONO COMPENSATORIO				100.00	2,000.00	2,000.00		
0560 MTTTO. EQ. DE OFICINA				100.00		1,000.00	1,000.00	100.00
0569 ARTICULOS DE LIMPIEZA	466.57	405.00	-61.57	-15.20	1,389.57	2,930.00	1,540.43	52.57
0590 TELEFONOS	404.00	518.00	114.00	22.01	2,283.00	3,626.00	1,343.00	37.04
0594 OTRAS COMUNICACIONES	842.95	900.00	57.05	6.34	5,900.65	6,300.00	399.35	6.34
0600 GASTOS DE VIAJE Y VIATICOS				100.00	300.00		-300.00	100.00
0640 FORMAS IMPRESAS		200.00	200.00	100.00		1,292.00	1,292.00	100.00
0641 PAPELERIA Y ART. OFICINA		450.00	450.00	100.00	1,214.35	3,150.00	1,935.65	61.45
0645 SUMINISTRO DE COMPUTO		500.00	500.00	100.00	931.96	2,500.00	1,568.04	62.72
0660 GASTOS MENORES DE OFICINA	541.98	253.00	-288.98	-114.22	1,188.66	2,271.00	1,082.34	47.66
0681 CTO. RENTA DE COPIADORA	1,323.88	1,585.00	261.12	16.47	7,943.28	11,095.00	3,151.72	28.41
<b>Total</b>	<b>213,261.38</b>	<b>246,626.00</b>	<b>33,364.62</b>	<b>13.52</b>	<b>1,027,740.54</b>	<b>1,191,195.00</b>	<b>163,454.46</b>	<b>13.72</b>

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## Gastos por Departamento del mes de Julio del 2009

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	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0513 DIR. DE COMUNICACION SOCIAL</b>								
0501 PERC. NORMAL SEMANA	5,385.95	4,896.00	-489.95	-10.01	33,182.90	31,055.00	-2,127.90	-6.85
0502 PERC. NORMAL QUINCENA	105,175.11	84,188.00	-20,987.11	-24.93	734,192.11	673,504.00	-60,688.11	-9.01
0505 AGUINALDO	90,347.63	75,118.00	-15,229.63	-20.27	90,347.63	75,118.00	-15,229.63	-20.27
0507 PRIMA VACACIONAL				100.00	44,466.00	38,064.00	-6,402.00	-16.82
0509 PRIMA ANTIG. POR VAC.				100.00	23,351.07	20,537.00	-2,814.07	-13.70
0510 HONOR. ASIMILABLES		8,986.00	8,986.00	100.00		62,902.00	62,902.00	100.00
0512 PREMIO PUNTUALIDAD	340.00	234.00	-106.00	-45.30	1,360.00	1,638.00	278.00	16.97
0513 PREMIO PRODUCTIVIDAD	470.00	306.00	-164.00	-53.59	2,340.00	2,142.00	-198.00	-9.24
0514 PREMIO DE ANTIGUEDAD				100.00	17,000.00	16,380.00	-620.00	-3.79
0515 BONO DE DESPENSA	15,831.09	12,725.00	-3,106.09	-24.41	110,275.31	101,800.00	-8,475.31	-8.33
0517 GASTOS DOMICILIARIOS	1,810.84	1,325.00	-485.84	-36.67	12,675.88	9,275.00	-3,400.88	-36.67
0519 BONO COMPENSATORIO				100.00	4,000.00	4,000.00		
0560 MTTTO. EQ. DE OFICINA		138.00	138.00	100.00	771.80	966.00	194.20	20.10
0563 MTTTO. EQ. TRANSPORTE	2,550.10	1,000.00	-1,550.10	-155.01	3,060.10	4,000.00	939.90	23.50
0569 ARTICULOS DE LIMPIEZA	728.58	320.00	-408.58	-127.68	1,618.26	2,252.00	633.74	28.14
0578 COMBUSTIBLES	2,322.10	1,230.00	-1,092.10	-88.79	6,890.80	8,610.00	1,719.20	19.97
0590 TELEFONOS	1,953.00	2,482.00	529.00	21.31	11,040.00	17,374.00	6,334.00	36.46
0594 OTRAS COMUNICACIONES	842.95	850.00	7.05	0.83	5,900.65	5,950.00	49.35	0.83
0640 FORMAS IMPRESAS		493.00	493.00	100.00	529.00	3,451.00	2,922.00	84.67
0641 PAPELERIA Y ART. OFICINA	801.66	875.00	73.34	8.38	2,422.15	6,136.00	3,713.85	60.53
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00	10,903.30		-10,903.30	100.00
0643 MATERIAL FOTOGRAFICO	1,743.45	1,944.00	200.55	10.32	2,602.16	13,608.00	11,005.84	80.88
0645 SUMINISTRO DE COMPUTO	2,198.75	1,062.50	-1,136.25	-106.94	5,688.50	7,437.50	1,749.00	23.52
0650 PRENSA Y PUBLICA. OFICIALES				100.00	139,272.19	139,276.00	3.81	
0652 MONITOREO Y ENCUESTAS	23,000.00	23,000.00			245,854.00	230,567.00	-15,287.00	-6.63
0660 GASTOS MENORES DE OFICINA	1,040.03	442.00	-598.03	-135.30	2,640.80	3,452.00	811.20	23.50
0679 CTOS. DE PUBLICIDAD	86,200.00	85,750.00	-450.00	-0.52	258,600.00	300,125.00	41,525.00	13.84
0681 CTO. RENTA DE COPIADORA	1,323.88	1,776.50	452.62	25.48	7,943.28	12,435.50	4,492.22	36.12
<b>Total</b>	<b>344,065.12</b>	<b>309,141.00</b>	<b>-34,924.12</b>	<b>-11.29</b>	<b>1,778,927.89</b>	<b>1,792,055.00</b>	<b>13,127.11</b>	<b>0.73</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0514 COORD. DE PLANEAC.ESTRATEGICA</b>								
0502 PERC. NORMAL QUINCENA	6,308.69	25,333.00	19,024.31	75.10	104,896.04	177,331.00	72,434.96	40.85
0505 AGUINALDO	6,743.75	19,212.00	12,468.25	64.90	17,453.22	19,212.00	1,758.78	9.15
0506 INDEMNIZACIONES	-56,141.10		56,141.10	100.00	86,975.38		-86,975.38	100.00
0507 PRIMA VACACIONAL				100.00	12,753.96	10,910.00	-1,843.96	-16.90
0509 PRIMA ANTIG. POR VAC.				100.00	4,015.72	3,802.00	-213.72	-5.62
0510 HONOR. ASIMILABLES	20,048.10	28,826.00	8,777.90	30.45	193,905.85	201,782.00	7,876.15	3.90
0515 BONO DE DESPENSA	1,087.70	3,589.00	2,501.30	69.69	15,200.50	25,123.00	9,922.50	39.50
0517 GASTOS DOMICILIARIOS	479.34	459.00	-20.34	-4.43	3,355.38	3,213.00	-142.38	-4.43
0519 BONO COMPENSATORIO				100.00	2,000.00	2,000.00		
0560 MTTQ. EQ. DE OFICINA				100.00		2,880.00	2,880.00	100.00
0569 ARTICULOS DE LIMPIEZA		291.00	291.00	100.00	344.55	2,037.00	1,692.45	83.09
0594 OTRAS COMUNICACIONES	424.35	450.00	25.65	5.70	3,170.45	3,150.00	-20.45	-0.65
0640 FORMAS IMPRESAS		250.00	250.00	100.00		1,750.00	1,750.00	100.00
0641 PAPELERIA Y ART. OFICINA		330.00	330.00	100.00	369.61	3,100.00	2,730.39	88.08
0642 LIBROS REVISTAS Y SUSCRIPCIONE		1,190.00	1,190.00	100.00		1,190.00	1,190.00	100.00
0645 SUMINISTRO DE COMPUTO		790.00	790.00	100.00	3,174.22	6,240.00	3,065.78	49.13
0660 GASTOS MENORES DE OFICINA		386.00	386.00	100.00	579.13	3,092.00	2,512.87	81.27
<b>Total</b>	<b>-21,049.17</b>	<b>81,106.00</b>	<b>102,155.17</b>	<b>125.95</b>	<b>448,194.01</b>	<b>466,812.00</b>	<b>18,617.99</b>	<b>3.98</b>

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## Gastos por Departamento del mes de Julio del 2009

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	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0516 CENTRO DE ATENCION JUVENIL</b>								
0510 HONOR. ASIMILABLES	4,380.74	4,381.00	0.26	0.01	18,882.50	18,885.00	2.50	0.01
<b>Total</b>	<b>4,380.74</b>	<b>4,381.00</b>	<b>0.26</b>	<b>0.00</b>	<b>18,882.50</b>	<b>18,885.00</b>	<b>2.50</b>	<b>0.01</b>

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## Gastos por Departamento del mes de Julio del 2009

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	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0517 SKATE PARK</b>								
0501 PERC. NORMAL SEMANA	7,253.56	7,255.00	1.44	0.02	46,008.16	46,013.00	4.84	0.01
0502 PERC. NORMAL QUINCENA	6,018.05	6,018.00	-0.05		42,126.34	42,126.00	-0.34	
0504 PERC. EXTRAORDINARIA	1,800.00	1,800.00			6,000.00	6,000.00		
0505 AGUINALDO	9,433.45	9,435.00	1.55	0.02	9,433.45	9,435.00	1.55	0.02
0507 PRIMA VACACIONAL				100.00	5,269.29	5,270.00	0.71	0.01
0509 PRIMA ANTIG. POR VAC.				100.00	3,830.32	3,830.00	-0.32	-0.01
0512 PREMIO PUNTUALIDAD	170.00	170.00			510.00	508.00	-2.00	-0.39
0513 PREMIO PRODUCTIVIDAD	470.00	470.00			470.00	470.00		
0515 BONO DE DESPENSA	2,039.20	2,040.00	0.80	0.04	14,274.40	14,276.00	1.60	0.01
0517 GASTOS DOMICILIARIOS	905.42	905.00	-0.42	-0.05	6,337.94	6,337.00	-0.94	-0.01
0519 BONO COMPENSATORIO				100.00	2,000.00	1,000.00	-1,000.00	-100.00
0560 MTTQ. EQ. DE OFICINA				100.00		1,500.00	1,500.00	100.00
0569 ARTICULOS DE LIMPIEZA		800.00	800.00	100.00	717.15	6,000.00	5,282.85	88.05
0590 TELEFONOS		580.00	580.00	100.00		4,100.00	4,100.00	100.00
0640 FORMAS IMPRESAS				100.00		3,000.00	3,000.00	100.00
0641 PAPELERIA Y ART. OFICINA				100.00	1,042.68	6,250.00	5,207.32	83.32
0645 SUMINISTRO DE COMPUTO				100.00		6,250.00	6,250.00	100.00
0673 CTO. DE VIGILANCIA	35,134.82	35,411.30	276.48	0.78	63,586.65	52,595.00	-10,991.65	-20.90
<b>Total</b>	<b>63,224.50</b>	<b>64,884.30</b>	<b>1,659.80</b>	<b>2.55</b>	<b>201,606.38</b>	<b>214,960.00</b>	<b>13,353.62</b>	<b>6.21</b>

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	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0518 DEPORTIVO EL OBISPO</b>								
0501 PERC. NORMAL SEMANA	12,390.95	12,391.00	0.05		78,593.80	78,598.00	4.20	0.01
0502 PERC. NORMAL QUINCENA	4,168.83	4,170.00	1.17	0.03	25,013.13	25,017.00	3.87	0.02
0505 AGUINALDO	12,711.70	12,715.00	3.30	0.03	12,711.70	12,715.00	3.30	0.03
0507 PRIMA VACACIONAL				100.00	4,573.94	4,574.00	0.06	
0508 PRIMA DOMINICAL	222.32	225.00	2.68	1.19	500.22	504.00	3.78	0.75
0509 PRIMA ANTIG. POR VAC.				100.00	3,942.02	3,942.00	-0.02	
0510 HONOR. ASIMILABLES	51,882.93	51,885.00	2.07		282,206.37	282,210.00	3.63	
0512 PREMIO PUNTUALIDAD	340.00	340.00			1,020.00	1,020.00		
0515 BONO DE DESPENSA	2,464.90	2,465.00	0.10		16,559.50	16,560.00	0.50	
0517 GASTOS DOMICILIARIOS	1,384.76	1,385.00	0.24	0.02	9,267.24	9,270.00	2.76	0.03
0519 BONO COMPENSATORIO				100.00	4,000.00	1,000.00	-3,000.00	-300.00
0560 MTTTO. EQ. DE OFICINA				100.00		1,452.00	1,452.00	100.00
0568 MTTTO. ALBERCAS				100.00		42,300.00	42,300.00	100.00
0569 ARTICULOS DE LIMPIEZA	2,053.45	1,500.00	-553.45	-36.90	6,469.37	10,500.00	4,030.63	38.39
0571 MATER.Y SUMINIS.DE INSTALACION	1,380.00		-1,380.00	100.00	1,380.00	3,000.00	1,620.00	54.00
0590 TELEFONOS		2,125.00	2,125.00	100.00		14,875.00	14,875.00	100.00
0640 FORMAS IMPRESAS		525.00	525.00	100.00		3,675.00	3,675.00	100.00
0641 PAPELERIA Y ART. OFICINA	605.00	625.00	20.00	3.20	2,472.59	4,375.00	1,902.41	43.48
0645 SUMINISTRO DE COMPUTO	795.80		-795.80	100.00	2,704.12	4,250.00	1,545.88	36.37
0673 CTO. DE VIGILANCIA	36,511.58	36,611.30	99.72	0.27	98,773.50	53,795.00	-44,978.50	-83.61
<b>Total</b>	<b>126,912.22</b>	<b>126,962.30</b>	<b>50.08</b>	<b>0.03</b>	<b>550,187.50</b>	<b>573,632.00</b>	<b>23,444.50</b>	<b>4.08</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0519 MIRADOR CANTERAS</b>								
0501 PERC. NORMAL SEMANA	10,249.67	10,250.00	0.33		64,733.69	64,737.00	3.31	0.01
0505 AGUINALDO	9,078.10		-9,078.10	100.00	9,078.10		-9,078.10	100.00
0507 PRIMA VACACIONAL				100.00	3,783.49	3,784.00	0.51	0.01
0509 PRIMA ANTIG. POR VAC.				100.00	2,835.56		-2,835.56	100.00
0510 HONOR. ASIMILABLES	44,251.00	44,251.00			358,786.20	358,816.00	29.80	0.01
0512 PREMIO PUNTUALIDAD	340.00	340.00			1,185.00	1,185.00		
0513 PREMIO PRODUCTIVIDAD	470.00	470.00			940.00	940.00		
0515 BONO DE DESPENSA	1,464.20	1,464.00	-0.20	-0.01	10,249.40	10,257.00	7.60	0.07
0517 GASTOS DOMICILIARIOS	958.68	960.00	1.32	0.14	6,710.76	6,712.00	1.24	0.02
0519 BONO COMPENSATORIO				100.00	4,000.00	2,000.00	-2,000.00	-100.00
0560 MTTQ. EQ. DE OFICINA				100.00		968.00	968.00	100.00
0569 ARTICULOS DE LIMPIEZA	971.13	1,000.00	28.87	2.89	4,865.97	7,000.00	2,134.03	30.49
0571 MATER.Y SUMINIS.DE INSTALACION				100.00	1,177.58	2,000.00	822.42	41.12
0590 TELEFONOS				100.00		8,600.00	8,600.00	100.00
0640 FORMAS IMPRESAS		1,000.00	1,000.00	100.00	776.25	3,200.00	2,423.75	75.74
0641 PAPELERIA Y ART. OFICINA	442.85	415.00	-27.85	-6.71	2,025.64	2,925.00	899.36	30.75
0645 SUMINISTRO DE COMPUTO	925.75	1,500.00	574.25	38.28	2,081.55	4,500.00	2,418.45	53.74
0673 CTO. DE VIGILANCIA	36,511.58	36,611.30	99.72	0.27	76,233.50	53,795.00	-22,438.50	-41.71
<b>Total</b>	<b>105,662.96</b>	<b>98,261.30</b>	<b>-7,401.66</b>	<b>-7.53</b>	<b>549,462.69</b>	<b>531,419.00</b>	<b>-18,043.69</b>	<b>-3.39</b>



## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0521 CONTRALORIA MUNICIPAL</b>								
0501 PERC. NORMAL SEMANA	14,422.29	13,734.00	-688.29	-5.01	88,731.62	87,112.00	-1,619.62	-1.86
0502 PERC. NORMAL QUINCENA	131,535.95	256,568.00	125,032.05	48.73	922,487.21	1,067,976.00	145,488.79	13.62
0505 AGUINALDO	119,127.37	131,854.00	12,726.63	9.65	119,127.37	131,854.00	12,726.63	9.65
0507 PRIMA VACACIONAL				100.00	53,955.60	70,776.00	16,820.40	23.77
0509 PRIMA ANTIG. POR VAC.				100.00	12,275.14	22,563.00	10,287.86	45.60
0510 HONOR. ASIMILABLES	39,164.40	29,851.00	-9,313.40	-31.20	218,874.45	208,957.00	-9,917.45	-4.75
0512 PREMIO PUNTUALIDAD		234.00	234.00	100.00	1,190.00	1,638.00	448.00	27.35
0513 PREMIO PRODUCTIVIDAD	470.00	650.00	180.00	27.69	4,210.00	4,550.00	340.00	7.47
0514 PREMIO DE ANTIGUEDAD				100.00	17,000.00	16,380.00	-620.00	-3.79
0515 BONO DE DESPENSA	21,320.74	23,939.00	2,618.26	10.94	149,245.18	167,573.00	18,327.82	10.94
0517 GASTOS DOMICILIARIOS	2,769.52	2,650.00	-119.52	-4.51	19,386.64	18,550.00	-836.64	-4.51
0519 BONO COMPENSATORIO				100.00	8,000.00	8,000.00		
0560 MTTTO. EQ. DE OFICINA		190.00	190.00	100.00	782.00	1,753.00	971.00	55.39
0563 MTTTO. EQ. TRANSPORTE	930.01	558.00	-372.01	-66.67	2,974.32	5,225.00	2,250.68	43.08
0569 ARTICULOS DE LIMPIEZA	402.59	473.00	70.41	14.89	2,431.67	4,440.00	2,008.33	45.23
0578 COMBUSTIBLES	4,372.40	3,380.00	-992.40	-29.36	15,734.20	31,758.00	16,023.80	50.46
0590 TELEFONOS	887.00	1,254.00	367.00	29.27	5,013.00	8,778.00	3,765.00	42.89
0594 OTRAS COMUNICACIONES	1,328.13	1,299.00	-29.13	-2.24	10,874.09	9,104.00	-1,770.09	-19.44
0600 GASTOS DE VIAJE Y VIATICOS		4,801.00	4,801.00	100.00		18,799.00	18,799.00	100.00
0602 GASTOS DE REPRESENTACION		306.00	306.00	100.00		2,878.00	2,878.00	100.00
0640 FORMAS IMPRESAS		591.00	591.00	100.00	2,093.00	5,550.00	3,457.00	62.29
0641 PAPELERIA Y ART. OFICINA	2,080.78	1,479.00	-601.78	-40.69	8,896.24	13,875.00	4,978.76	35.88
0642 LIBROS REVISTAS Y SUSCRIPCIONE		150.00	150.00	100.00		1,390.00	1,390.00	100.00
0645 SUMINISTRO DE COMPUTO	3,374.10	3,686.00	311.90	8.46	9,597.16	14,430.00	4,832.84	33.49
0650 PRENSA Y PUBLICA. OFICIALES		2,058.00	2,058.00	100.00		8,050.00	8,050.00	100.00
0660 GASTOS MENORES DE OFICINA	1,806.96	1,044.00	-762.96	-73.08	8,186.11	9,802.00	1,615.89	16.49
0666 COMIDAS POR CARGA DE TRABAJO		209.00	209.00	100.00		1,945.00	1,945.00	100.00
0671 CTO. MTTTO. A EQUIPOS		111.00	111.00	100.00		1,045.00	1,045.00	100.00
0681 CTO. RENTA DE COPIADORA	1,323.88	1,312.00	-11.88	-0.91	7,943.28	12,320.00	4,376.72	35.53
<b>Total</b>	<b>345,316.12</b>	<b>482,381.00</b>	<b>137,064.88</b>	<b>28.41</b>	<b>1,689,008.28</b>	<b>1,957,071.00</b>	<b>268,062.72</b>	<b>13.69</b>

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

Fecha: Jueves, 20 de Agosto de 2009, 11:48:01 a.m



## Gastos por Departamento del mes de Julio del 2009

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	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0522 DIR. DE AUDITORIA</b>								
0502 PERC. NORMAL QUINCENA	107,028.86	104,581.00	-2,447.86	-2.34	749,201.86	732,067.00	-17,134.86	-2.34
0505 AGUINALDO	87,992.20	89,983.00	1,990.80	2.21	87,992.20	89,983.00	1,990.80	2.21
0507 PRIMA VACACIONAL				100.00	46,093.64	45,040.00	-1,053.64	-2.34
0509 PRIMA ANTIG. POR VAC.				100.00	11,914.61	16,746.00	4,831.39	28.85
0510 HONOR. ASIMILABLES	11,260.50	22,851.00	11,590.50	50.72	78,549.00	159,957.00	81,408.00	50.89
0512 PREMIO PUNTUALIDAD	510.00	151.00	-359.00	-237.75	1,870.00	1,057.00	-813.00	-76.92
0513 PREMIO PRODUCTIVIDAD	470.00	268.00	-202.00	-75.37	1,410.00	1,876.00	466.00	24.84
0515 BONO DE DESPENSA	16,087.85	15,717.00	-370.85	-2.36	112,614.95	110,019.00	-2,595.95	-2.36
0517 GASTOS DOMICILIARIOS	2,183.66	2,089.00	-94.66	-4.53	15,285.62	14,623.00	-662.62	-4.53
0519 BONO COMPENSATORIO				100.00	2,000.00	2,000.00		
0590 TELEFONOS	507.00	627.00	120.00	19.14	2,868.00	4,389.00	1,521.00	34.65
0594 OTRAS COMUNICACIONES	550.85	555.00	4.15	0.75	3,855.95	3,885.00	29.05	0.75
<b>Total</b>	<b>226,590.92</b>	<b>236,822.00</b>	<b>10,231.08</b>	<b>4.32</b>	<b>1,113,655.83</b>	<b>1,181,642.00</b>	<b>67,986.17</b>	<b>5.75</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado				
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )	
<b>0523 DIR.TRANS.P.NORMAT Y PREVENCION</b>									
0502 PERC. NORMAL QUINCENA	90,002.29	87,970.00	-2,032.29	-2.31	630,015.99	615,790.00	-14,225.99	-2.31	
0505 AGUINALDO	65,941.05	64,414.00	-1,527.05	-2.37	65,941.05	64,414.00	-1,527.05	-2.37	
0507 PRIMA VACACIONAL				100.00	38,760.90	37,886.00	-874.90	-2.31	
0509 PRIMA ANTIG. POR VAC.				100.00	8,052.50	7,661.00	-391.50	-5.11	
0510 HONOR. ASIMILABLES	22,505.10	22,834.00	328.90	1.44	156,986.70	159,838.00	2,851.30	1.78	
0512 PREMIO PUNTUALIDAD	170.00	220.00	50.00	22.73	1,190.00	1,540.00	350.00	22.73	
0515 BONO DE DESPENSA	13,309.03	13,006.00	-303.03	-2.33	93,163.21	91,042.00	-2,121.21	-2.33	
0517 GASTOS DOMICILIARIOS	1,278.24	1,223.00	-55.24	-4.52	8,947.68	8,561.00	-386.68	-4.52	
0590 TELEFONOS	575.00	627.00	52.00	8.29	3,251.00	4,389.00	1,138.00	25.93	
0594 OTRAS COMUNICACIONES	550.85	555.00	4.15	0.75	3,855.95	3,885.00	29.05	0.75	
<b>Total</b>	<b>194,331.56</b>	<b>190,849.00</b>	<b>-3,482.56</b>	<b>-1.82</b>	<b>1,010,164.98</b>	<b>995,006.00</b>	<b>-15,158.98</b>	<b>-1.52</b>	

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0525 CENTRO SAN PEDRO JOVEN</b>								
0501 PERC. NORMAL SEMANA	17,505.66	17,506.00	0.34		108,894.32	108,710.00	-184.32	-0.17
0502 PERC. NORMAL QUINCENA	10,999.25	11,000.00	0.75	0.01	68,913.29	68,917.00	3.71	0.01
0504 PERC. EXTRAORDINARIA				100.00	6,000.00	5,774.00	-226.00	-3.91
0505 AGUINALDO	19,341.00	13,300.00	-6,041.00	-45.42	19,341.00	13,300.00	-6,041.00	-45.42
0507 PRIMA VACACIONAL				100.00	11,259.64	11,260.00	0.36	
0509 PRIMA ANTIG. POR VAC.				100.00	3,263.60	3,264.00	0.40	0.01
0510 HONOR. ASIMILABLES	24,540.80	9,070.00	-15,470.80	-170.57	174,812.90	147,479.40	-27,333.50	-18.53
0512 PREMIO PUNTUALIDAD	340.00		-340.00	100.00	1,360.00	510.00	-850.00	-166.67
0513 PREMIO PRODUCTIVIDAD				100.00	940.00	814.00	-126.00	-15.48
0515 BONO DE DESPENSA	4,357.45	4,360.00	2.55	0.06	28,738.30	28,741.00	2.70	0.01
0517 GASTOS DOMICILIARIOS	1,864.10	1,865.00	0.90	0.05	13,048.70	12,553.00	-495.70	-3.95
0519 BONO COMPENSATORIO				100.00	6,000.00	3,000.00	-3,000.00	-100.00
0560 MTTTO. EQ. DE OFICINA				100.00		2,000.00	2,000.00	100.00
0569 ARTICULOS DE LIMPIEZA	2,249.36	1,500.00	-749.36	-49.96	4,334.11	12,500.00	8,165.89	65.33
0590 TELEFONOS	746.58	800.00	53.42	6.68	1,311.58	6,000.00	4,688.42	78.14
0640 FORMAS IMPRESAS		1,000.00	1,000.00	100.00	448.50	4,000.00	3,551.50	88.79
0641 PAPELERIA Y ART. OFICINA	426.24	1,500.00	1,073.76	71.58	2,753.24	12,500.00	9,746.76	77.97
0645 SUMINISTRO DE COMPUTO	869.40	1,500.00	630.60	42.04	3,376.40	12,500.00	9,123.60	72.99
0673 CTO. DE VIGILANCIA	36,511.58	36,611.30	99.72	0.27	76,233.50	53,795.00	-22,438.50	-41.71
<b>Total</b>	<b>119,751.42</b>	<b>100,012.30</b>	<b>-19,739.12</b>	<b>-19.73</b>	<b>531,029.08</b>	<b>507,617.40</b>	<b>-23,411.68</b>	<b>-4.61</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0526 GIMNASIO SAN PEDRO RAZA</b>								
0501 PERC. NORMAL SEMANA	10,109.57	10,110.00	0.43		63,257.13	55,315.00	-7,942.13	-14.36
0502 PERC. NORMAL QUINCENA	16,818.82	16,820.00	1.18	0.01	140,052.82	140,055.00	2.18	
0504 PERC. EXTRAORDINARIA	500.00	500.00			6,500.00	6,500.00		
0505 AGUINALDO	15,503.37	15,504.00	0.63		15,503.37	15,504.00	0.63	
0507 PRIMA VACACIONAL				100.00	12,577.24	12,577.00	-0.24	
0509 PRIMA ANTIG. POR VAC.				100.00	6,431.43	6,431.00	-0.43	-0.01
0510 HONOR. ASIMILABLES	86,417.69	86,420.00	2.31		481,969.83	481,995.00	25.17	0.01
0512 PREMIO PUNTUALIDAD	170.00	170.00			340.00	340.00		
0513 PREMIO PRODUCTIVIDAD	470.00	470.00			1,400.00	1,400.00		
0515 BONO DE DESPENSA	4,867.35	4,868.00	0.65	0.01	34,071.45	34,071.00	-0.45	
0517 GASTOS DOMICILIARIOS	1,810.84	1,811.00	0.16	0.01	15,232.36	23,177.00	7,944.64	34.28
0519 BONO COMPENSATORIO				100.00	4,000.00	2,000.00	-2,000.00	-100.00
0560 MTTTO. EQ. DE OFICINA				100.00		1,936.00	1,936.00	100.00
0568 MTTTO. ALBERCAS	9,129.14	9,133.20	4.06	0.04	47,262.45	113,350.00	66,087.55	58.30
0569 ARTICULOS DE LIMPIEZA	2,601.99	2,000.00	-601.99	-30.10	9,081.93	14,000.00	4,918.07	35.13
0571 MATER.Y SUMINIS.DE INSTALACION				100.00	981.08	4,000.00	3,018.92	75.47
0590 TELEFONOS		2,125.00	2,125.00	100.00		14,875.00	14,875.00	100.00
0640 FORMAS IMPRESAS				100.00		2,400.00	2,400.00	100.00
0641 PAPELERIA Y ART. OFICINA	432.86	800.00	367.14	45.89	2,889.60	6,000.00	3,110.40	51.84
0645 SUMINISTRO DE COMPUTO	635.95		-635.95	100.00	1,808.02	4,250.00	2,441.98	57.46
<b>Total</b>	<b>149,467.58</b>	<b>150,731.20</b>	<b>1,263.62</b>	<b>0.83</b>	<b>843,358.71</b>	<b>940,176.00</b>	<b>96,817.29</b>	<b>10.29</b>

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

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## Gastos por Departamento del mes de Julio del 2009

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	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0527 GIMNASIO SAN PEDRO 400</b>								
0501 PERC. NORMAL SEMANA	10,109.52	10,110.00	0.48		64,123.28	66,681.00	2,557.72	3.84
0502 PERC. NORMAL QUINCENA	28,183.05	28,185.00	1.95	0.01	197,281.18	197,283.00	1.82	
0504 PERC. EXTRAORDINARIA	1,600.00	1,600.00			1,600.00	1,600.00		
0505 AGUINALDO	35,328.20	35,328.00	-0.20		35,328.20	35,328.00	-0.20	
0507 PRIMA VACACIONAL				100.00	15,869.25	15,869.00	-0.25	
0509 PRIMA ANTIG. POR VAC.				100.00	14,643.60	14,644.00	0.40	
0510 HONOR. ASIMILABLES	49,167.50	49,168.00	0.50		230,081.82	230,085.00	3.18	
0512 PREMIO PUNTUALIDAD	850.00	850.00			3,400.00	3,400.00		
0513 PREMIO PRODUCTIVIDAD				100.00	3,760.00	2,826.00	-934.00	-33.05
0514 PREMIO DE ANTIGUEDAD				100.00	17,000.00	17,000.00		
0515 BONO DE DESPENSA	6,141.35	6,142.00	0.65	0.01	42,989.45	42,699.00	-290.45	-0.68
0517 GASTOS DOMICILIARIOS	2,822.78	2,825.00	2.22	0.08	19,759.46	19,762.00	2.54	0.01
0519 BONO COMPENSATORIO				100.00	10,000.00		-10,000.00	100.00
0560 MTTTO. EQ. DE OFICINA				100.00		1,936.00	1,936.00	100.00
0568 MTTTO. ALBERCAS	2,659.56	2,660.00	0.44	0.02	36,942.21	78,610.00	41,667.79	53.01
0569 ARTICULOS DE LIMPIEZA	2,468.71	2,000.00	-468.71	-23.44	9,200.62	14,000.00	4,799.38	34.28
0571 MATER.Y SUMINIS.DE INSTALACION	839.60		-839.60	100.00	1,634.88	4,000.00	2,365.12	59.13
0590 TELEFONOS		2,125.00	2,125.00	100.00		14,875.00	14,875.00	100.00
0640 FORMAS IMPRESAS				100.00	460.00	4,400.00	3,940.00	89.55
0641 PAPELERIA Y ART. OFICINA	1,802.63	800.00	-1,002.63	-125.33	5,136.48	6,000.00	863.52	14.39
0645 SUMINISTRO DE COMPUTO				100.00	1,064.67	4,250.00	3,185.33	74.95
<b>Total</b>	<b>141,972.90</b>	<b>141,793.00</b>	<b>-179.90</b>	<b>-0.12</b>	<b>710,275.10</b>	<b>775,248.00</b>	<b>64,972.90</b>	<b>8.38</b>

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

Fecha: Jueves, 20 de Agosto de 2009, 11:48:01 a.m



## Gastos por Departamento del mes de Julio del 2009

Página: 15

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0528 GIMNASIO JESUS D. GONZALEZ</b>								
0501 PERC. NORMAL SEMANA	21,843.69	21,845.00	1.31	0.01	138,228.21	138,230.00	1.79	
0502 PERC. NORMAL QUINCENA	22,322.51	22,325.00	2.49	0.01	156,866.64	153,189.00	-3,677.64	-2.40
0504 PERC. EXTRAORDINARIA	4,805.11	4,805.00	-0.11		42,404.44	35,040.00	-7,364.44	-21.02
0505 AGUINALDO	36,073.57	36,074.00	0.43		36,073.57	36,074.00	0.43	
0507 PRIMA VACACIONAL				100.00	17,751.06	17,751.00	-0.06	
0509 PRIMA ANTIG. POR VAC.				100.00	11,696.45	11,696.00	-0.45	
0510 HONOR. ASIMILABLES	28,315.00	28,315.00			206,212.72	206,213.00	0.28	
0512 PREMIO PUNTUALIDAD	510.00	510.00			2,885.00	2,885.00		
0513 PREMIO PRODUCTIVIDAD	470.00	470.00			1,870.00	1,870.00		
0514 PREMIO DE ANTIGUEDAD				100.00	17,000.00	17,000.00		
0515 BONO DE DESPENSA	6,869.60	6,870.00	0.40	0.01	48,087.20	47,735.00	-352.20	-0.74
0517 GASTOS DOMICILIARIOS	3,568.42	2,730.00	-838.42	-30.71	24,978.94	24,143.00	-835.94	-3.46
0519 BONO COMPENSATORIO				100.00	6,000.00	3,000.00	-3,000.00	-100.00
0560 MTTTO. EQ. DE OFICINA				100.00		968.00	968.00	100.00
0569 ARTICULOS DE LIMPIEZA	1,064.79	1,000.00	-64.79	-6.48	4,902.72	7,000.00	2,097.28	29.96
0571 MATER.Y SUMINIS.DE INSTALACION	399.99		-399.99	100.00	618.49	2,000.00	1,381.51	69.08
0590 TELEFONOS		1,400.00	1,400.00	100.00		10,000.00	10,000.00	100.00
0640 FORMAS IMPRESAS		2,100.00	2,100.00	100.00	460.00	4,200.00	3,740.00	89.05
0641 PAPELERIA Y ART. OFICINA	763.02	415.00	-348.02	-83.86	2,215.82	2,925.00	709.18	24.25
0645 SUMINISTRO DE COMPUTO		1,500.00	1,500.00	100.00	1,745.38	4,500.00	2,754.62	61.21
<b>Total</b>	<b>127,005.70</b>	<b>130,359.00</b>	<b>3,353.30</b>	<b>2.57</b>	<b>719,996.64</b>	<b>726,419.00</b>	<b>6,422.36</b>	<b>0.88</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0529 GIMNASIO VISTA MONTAÑA</b>								
0501 PERC. NORMAL SEMANA	23,725.81	23,725.00	-0.81		150,489.21	150,491.00	1.79	
0502 PERC. NORMAL QUINCENA	14,688.41	14,688.00	-0.41		102,818.58	102,816.00	-2.58	
0505 AGUINALDO	33,968.60	33,970.00	1.40		33,968.60	33,970.00	1.40	
0507 PRIMA VACACIONAL				100.00	15,083.84	15,084.00	0.16	
0509 PRIMA ANTIG. POR VAC.				100.00	10,753.56	10,754.00	0.44	
0510 HONOR. ASIMILABLES	22,872.60	22,873.00	0.40		163,036.28	163,038.00	1.72	
0512 PREMIO PUNTUALIDAD	850.00	850.00			2,550.00	2,550.00		
0513 PREMIO PRODUCTIVIDAD				100.00	2,330.00	1,860.00	-470.00	-25.27
0514 PREMIO DE ANTIGUEDAD				100.00	7,500.00		-7,500.00	100.00
0515 BONO DE DESPENSA	5,837.40	5,837.00	-0.40	-0.01	40,861.80	40,736.00	-125.80	-0.31
0517 GASTOS DOMICILIARIOS	2,822.78	2,823.00	0.22	0.01	19,759.46	20,449.00	689.54	3.37
0519 BONO COMPENSATORIO				100.00	10,000.00	5,000.00	-5,000.00	-100.00
0560 MTTTO. EQ. DE OFICINA				100.00		968.00	968.00	100.00
0569 ARTICULOS DE LIMPIEZA	2,158.81	1,000.00	-1,158.81	-115.88	5,652.09	7,000.00	1,347.91	19.26
0571 MATER.Y SUMINIS.DE INSTALACION	335.37		-335.37	100.00	940.78	2,000.00	1,059.22	52.96
0590 TELEFONOS		1,400.00	1,400.00	100.00		10,000.00	10,000.00	100.00
0640 FORMAS IMPRESAS		1,000.00	1,000.00	100.00	322.00	3,200.00	2,878.00	89.94
0641 PAPELERIA Y ART. OFICINA	862.60	415.00	-447.60	-107.86	2,433.97	2,925.00	491.03	16.79
0645 SUMINISTRO DE COMPUTO		1,500.00	1,500.00	100.00	2,281.18	4,500.00	2,218.82	49.31
<b>Total</b>	<b>108,122.38</b>	<b>110,081.00</b>	<b>1,958.62</b>	<b>1.77</b>	<b>570,781.35</b>	<b>577,341.00</b>	<b>6,559.65</b>	<b>1.13</b>



## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0531 SRIA.REPUBLICANO AYUNTAMIENTO</b>								
0501 PERC. NORMAL SEMANA	10,109.51	9,190.00	-919.51	-10.01	62,285.37	58,291.00	-3,994.37	-6.85
0502 PERC. NORMAL QUINCENA	170,848.84	142,966.00	-27,882.84	-19.50	1,194,663.42	1,100,762.00	-93,901.42	-8.53
0503 TIEMPO EXTRA	3,894.23	656.00	-3,238.23	-493.63	19,831.75	4,592.00	-15,239.75	-331.88
0504 PERC. EXTRAORDINARIA	2,000.00	750.00	-1,250.00	-166.67	21,000.00	5,250.00	-15,750.00	-300.00
0505 AGUINALDO	180,566.70	153,986.00	-26,580.70	-17.26	180,566.70	153,986.00	-26,580.70	-17.26
0507 PRIMA VACACIONAL				100.00	77,310.57	64,963.00	-12,347.57	-19.01
0509 PRIMA ANTIG. POR VAC.				100.00	30,919.27	29,863.00	-1,056.27	-3.54
0512 PREMIO PUNTUALIDAD	510.00	385.00	-125.00	-32.47	1,870.00	2,695.00	825.00	30.61
0513 PREMIO PRODUCTIVIDAD		842.00	842.00	100.00	5,620.00	5,894.00	274.00	4.65
0514 PREMIO DE ANTIGUEDAD				100.00		16,380.00	16,380.00	100.00
0515 BONO DE DESPENSA	25,960.94	22,056.00	-3,904.94	-17.70	181,726.58	154,392.00	-27,334.58	-17.70
0517 GASTOS DOMICILIARIOS	3,195.60	3,058.00	-137.60	-4.50	22,369.20	21,406.00	-963.20	-4.50
0519 BONO COMPENSATORIO				100.00	8,000.00	8,000.00		
0560 MTTTO. EQ. DE OFICINA		200.00	200.00	100.00	414.00	1,800.00	1,386.00	77.00
0563 MTTTO. EQ. TRANSPORTE	546.55	1,000.00	453.45	45.35	5,606.03	7,256.00	1,649.97	22.74
0569 ARTICULOS DE LIMPIEZA	944.21	1,100.00	155.79	14.16	3,809.03	8,100.00	4,290.97	52.97
0578 COMBUSTIBLES	7,501.40	7,550.00	48.60	0.64	25,832.41	52,850.00	27,017.59	51.12
0590 TELEFONOS	1,304.00	1,660.00	356.00	21.45	7,374.00	11,620.00	4,246.00	36.54
0594 OTRAS COMUNICACIONES	3,244.54	4,175.00	930.46	22.29	18,129.56	29,225.00	11,095.44	37.97
0602 GASTOS DE REPRESENTACION		1,090.91	1,090.91	100.00	2,260.50	10,030.46	7,769.96	77.46
0640 FORMAS IMPRESAS		2,727.27	2,727.27	100.00	2,254.00	19,770.99	17,516.99	88.60
0641 PAPELERIA Y ART. OFICINA	928.05	1,090.91	162.86	14.93	5,983.85	7,636.37	1,652.52	21.64
0645 SUMINISTRO DE COMPUTO	1,359.30	1,000.00	-359.30	-35.93	3,313.30	7,000.00	3,686.70	52.67
0650 PRENSA Y PUBLICA. OFICIALES	4,916.25	4,916.25			20,894.07	37,931.25	17,037.18	44.92
0660 GASTOS MENORES DE OFICINA	2,966.05	1,770.83	-1,195.22	-67.49	11,050.51	12,395.81	1,345.30	10.85
0666 COMIDAS POR CARGA DE TRABAJO		1,100.00	1,100.00	100.00	5,468.50	7,700.00	2,231.50	28.98
0670 PROYECTOS	39,224.54		-39,224.54	100.00	39,224.54		-39,224.54	100.00
0674 CTO. SERVICIOS PROFESIONALES	56,404.76	56,405.00	0.24		394,833.32	394,835.00	1.68	
0681 CTO. RENTA DE COPIADORA	1,179.90	1,390.00	210.10	15.12	7,079.40	9,740.00	2,660.60	27.32
<b>Total</b>	<b>517,605.37</b>	<b>421,065.17</b>	<b>-96,540.20</b>	<b>-22.92</b>	<b>2,359,689.88</b>	<b>2,244,364.88</b>	<b>-115,325.00</b>	<b>-5.13</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0532 DIR. JURIDICA</b>								
0501 PERC. NORMAL SEMANA	12,358.92	11,503.00	-855.92	-7.44	76,090.45	72,961.00	-3,129.45	-4.29
0502 PERC. NORMAL QUINCENA	316,183.83	390,403.00	74,219.17	19.01	2,299,396.41	2,732,821.00	433,424.59	15.86
0503 TIEMPO EXTRA		20.00	20.00	100.00		140.00	140.00	100.00
0504 PERC. EXTRAORDINARIA	4,500.00	2,667.00	-1,833.00	-68.73	20,250.00	18,669.00	-1,581.00	-8.47
0505 AGUINALDO	310,189.50	373,933.00	63,743.50	17.05	322,027.58	373,933.00	51,905.42	13.88
0506 INDEMNIZACIONES				100.00	257,604.90		-257,604.90	100.00
0507 PRIMA VACACIONAL				100.00	147,891.04	172,380.00	24,488.96	14.21
0509 PRIMA ANTIG. POR VAC.				100.00	109,724.80	79,451.00	-30,273.80	-38.10
0510 HONOR. ASIMILABLES	89,135.25	59,581.00	-29,554.25	-49.60	563,857.05	417,067.00	-146,790.05	-35.20
0512 PREMIO PUNTUALIDAD	680.00	303.00	-377.00	-124.42	2,380.00	2,121.00	-259.00	-12.21
0513 PREMIO PRODUCTIVIDAD	470.00	498.00	28.00	5.62	2,810.00	3,486.00	676.00	19.39
0514 PREMIO DE ANTIGUEDAD				100.00	24,500.00	33,170.00	8,670.00	26.14
0515 BONO DE DESPENSA	47,650.20	58,825.00	11,174.80	19.00	348,532.55	411,775.00	63,242.45	15.36
0517 GASTOS DOMICILIARIOS	5,858.60	7,287.00	1,428.40	19.60	43,566.68	51,009.00	7,442.32	14.59
0519 BONO COMPENSATORIO				100.00	12,000.00	14,000.00	2,000.00	14.29
0560 MTTO. EQ. DE OFICINA				100.00	943.00	920.00	-23.00	-2.50
0563 MTTO. EQ. TRANSPORTE		1,600.00	1,600.00	100.00	1,705.47	3,600.00	1,894.53	52.63
0569 ARTICULOS DE LIMPIEZA	859.15	765.00	-94.15	-12.31	3,858.74	5,355.00	1,496.26	27.94
0578 COMBUSTIBLES	4,619.00	2,510.00	-2,109.00	-84.02	16,983.40	17,570.00	586.60	3.34
0590 TELEFONOS	1,294.00	1,647.00	353.00	21.43	7,320.00	11,529.00	4,209.00	36.51
0594 OTRAS COMUNICACIONES	842.95	1,000.00	157.05	15.71	8,022.40	7,000.00	-1,022.40	-14.61
0600 GASTOS DE VIAJE Y VIATICOS				100.00		5,000.00	5,000.00	100.00
0640 FORMAS IMPRESAS	3,772.00	1,000.00	-2,772.00	-277.20	15,571.00	11,200.00	-4,371.00	-39.03
0641 PAPELERIA Y ART. OFICINA	4,827.64	2,545.00	-2,282.64	-89.69	15,769.84	17,815.00	2,045.16	11.48
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00	4,416.00	8,456.00	4,040.00	47.78
0645 SUMINISTRO DE COMPUTO	3,597.20	2,595.00	-1,002.20	-38.62	20,908.50	18,851.00	-2,057.50	-10.91
0648 GTS X JUICIOS Y AMPAROS	18,769.60		-18,769.60	100.00	129,926.72		-129,926.72	100.00
0660 GASTOS MENORES DE OFICINA	3,200.43	1,720.00	-1,480.43	-86.07	13,175.75	12,040.00	-1,135.75	-9.43
0662 HONORARIOS A TERCEROS				100.00	3,680.00	6,375.00	2,695.00	42.27
0681 CTO. RENTA DE COPIADORA	1,323.88	1,558.00	234.12	15.03	7,943.28	10,906.00	2,962.72	27.17
<b>Total</b>	<b>830,132.15</b>	<b>921,960.00</b>	<b>91,827.85</b>	<b>9.96</b>	<b>4,480,855.56</b>	<b>4,519,600.00</b>	<b>38,744.44</b>	<b>0.85</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0533 COORD.PASAPORTES Y RECLUTAMIEN</b>								
0501 PERC. NORMAL SEMANA	5,496.06	5,066.00	-430.06	-8.49	33,376.97	32,133.00	-1,243.97	-3.87
0502 PERC. NORMAL QUINCENA	132,594.91	141,911.00	9,316.09	6.56	981,963.14	993,377.00	11,413.86	1.15
0503 TIEMPO EXTRA		411.00	411.00	100.00		2,877.00	2,877.00	100.00
0504 PERC. EXTRAORDINARIA	16,500.00	22,721.00	6,221.00	27.38	118,200.00	159,047.00	40,847.00	25.68
0505 AGUINALDO	119,485.08	132,240.00	12,754.92	9.65	119,636.39	132,240.00	12,603.61	9.53
0506 INDEMNIZACIONES				100.00	6,012.90		-6,012.90	100.00
0507 PRIMA VACACIONAL				100.00	63,991.33	62,987.00	-1,004.33	-1.59
0509 PRIMA ANTIG. POR VAC.				100.00	36,890.48	34,740.00	-2,150.48	-6.19
0510 HONOR. ASIMILABLES	3,000.00	12,569.00	9,569.00	76.13	36,000.00	87,983.00	51,983.00	59.08
0512 PREMIO PUNTUALIDAD	510.00	687.00	177.00	25.76	2,040.00	4,809.00	2,769.00	57.58
0513 PREMIO PRODUCTIVIDAD	470.00	802.00	332.00	41.40	4,220.00	5,614.00	1,394.00	24.83
0514 PREMIO DE ANTIGUEDAD				100.00	37,000.00	45,120.00	8,120.00	18.00
0515 BONO DE DESPENSA	21,517.66	22,860.00	1,342.34	5.87	159,493.53	160,020.00	526.47	0.33
0517 GASTOS DOMICILIARIOS	6,710.76	6,880.00	169.24	2.46	49,372.02	48,160.00	-1,212.02	-2.52
0519 BONO COMPENSATORIO				100.00	13,000.00	14,000.00	1,000.00	7.14
0560 MTTO. EQ. DE OFICINA		1,300.00	1,300.00	100.00		9,100.00	9,100.00	100.00
0563 MTTO. EQ. TRANSPORTE	2,671.84	500.00	-2,171.84	-434.37	4,076.83	3,500.00	-576.83	-16.48
0569 ARTICULOS DE LIMPIEZA	652.05	1,200.00	547.95	45.66	6,031.47	8,400.00	2,368.53	28.20
0578 COMBUSTIBLES	2,514.71	1,330.00	-1,184.71	-89.08	8,698.11	9,310.00	611.89	6.57
0590 TELEFONOS	4,605.00	3,930.00	-675.00	-17.18	26,785.00	28,718.00	1,933.00	6.73
0594 OTRAS COMUNICACIONES	424.35	600.00	175.65	29.28	2,970.45	4,200.00	1,229.55	29.28
0600 GASTOS DE VIAJE Y VIATICOS				100.00		8,000.00	8,000.00	100.00
0640 FORMAS IMPRESAS		5,160.00	5,160.00	100.00	5,635.00	18,060.00	12,425.00	68.80
0641 PAPELERIA Y ART. OFICINA	3,073.00	1,875.00	-1,198.00	-63.89	9,538.91	13,125.00	3,586.09	27.32
0643 MATERIAL FOTOGRAFICO	37,432.50	37,435.00	2.50	0.01	62,457.77	165,955.00	103,497.23	62.36
0645 SUMINISTRO DE COMPUTO	448.50		-448.50	100.00	3,238.63	6,078.00	2,839.37	46.72
0660 GASTOS MENORES DE OFICINA	2,273.77	2,273.00	-0.77	-0.03	7,112.48	9,821.00	2,708.52	27.58
0669 BONOS S.R.E	20,000.00	20,000.00			140,000.00	140,000.00		
0676 CTO. DE SERVICIOS	1,138.50		-1,138.50	100.00	2,852.00	4,352.00	1,500.00	34.47
0681 CTO. RENTA DE COPIADORA	2,647.76	3,115.00	467.24	15.00	15,886.56	21,805.00	5,918.44	27.14
<b>Total</b>	<b>384,166.45</b>	<b>424,865.00</b>	<b>40,698.55</b>	<b>9.57</b>	<b>1,956,479.97</b>	<b>2,233,531.00</b>	<b>277,051.03</b>	<b>12.40</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0534 COORDINACION DE MEDIACION</b>								
0502 PERC. NORMAL QUINCENA	41,241.18	50,353.00	9,111.82	18.10	297,879.51	352,471.00	54,591.49	15.49
0504 PERC. EXTRAORDINARIA	4,500.00	667.00	-3,833.00	-574.66	4,500.00	4,669.00	169.00	3.62
0505 AGUINALDO	34,058.82	47,632.00	13,573.18	28.50	34,058.82	47,632.00	13,573.18	28.50
0507 PRIMA VACACIONAL				100.00	17,127.27	21,686.00	4,558.73	21.02
0509 PRIMA ANTIG. POR VAC.				100.00	7,117.46	6,517.00	-600.46	-9.21
0510 HONOR. ASIMILABLES	19,786.20	12,480.00	-7,306.20	-58.54	96,670.60	87,360.00	-9,310.60	-10.66
0512 PREMIO PUNTUALIDAD	170.00	41.00	-129.00	-314.63	510.00	287.00	-223.00	-77.70
0513 PREMIO PRODUCTIVIDAD	470.00	307.00	-163.00	-53.09	2,350.00	2,149.00	-201.00	-9.35
0515 BONO DE DESPENSA	5,988.56	7,768.00	1,779.44	22.91	46,039.92	54,376.00	8,336.08	15.33
0517 GASTOS DOMICILIARIOS	1,384.76	2,140.00	755.24	35.29	10,545.48	14,980.00	4,434.52	29.60
0519 BONO COMPENSATORIO				100.00	4,000.00	4,000.00		
0560 MTTTO. EQ. DE OFICINA				100.00		920.00	920.00	100.00
0563 MTTTO. EQ. TRANSPORTE		500.00	500.00	100.00	4,027.50	3,500.00	-527.50	-15.07
0569 ARTICULOS DE LIMPIEZA	575.58	500.00	-75.58	-15.12	1,460.98	3,500.00	2,039.02	58.26
0578 COMBUSTIBLES	1,500.00	690.00	-810.00	-117.39	5,400.20	4,830.00	-570.20	-11.81
0640 FORMAS IMPRESAS		2,280.00	2,280.00	100.00	989.00	7,980.00	6,991.00	87.61
0641 PAPELERIA Y ART. OFICINA	1,185.40	2,000.00	814.60	40.73	1,685.13	3,500.00	1,814.87	51.85
0645 SUMINISTRO DE COMPUTO	713.00	2,000.00	1,287.00	64.35	713.00	3,500.00	2,787.00	79.63
0650 PRENSA Y PUBLICA. OFICIALES				100.00		5,000.00	5,000.00	100.00
0660 GASTOS MENORES DE OFICINA	674.41	920.00	245.59	26.69	3,348.95	6,440.00	3,091.05	48.00
0681 CTO. RENTA DE COPIADORA	661.94	780.00	118.06	15.14	3,971.64	5,460.00	1,488.36	27.26
<b>Total</b>	<b>112,909.85</b>	<b>131,058.00</b>	<b>18,148.15</b>	<b>13.84</b>	<b>542,395.46</b>	<b>640,757.00</b>	<b>98,361.54</b>	<b>15.35</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0535 DIR. ORDENAMIENTO E INSPECCION</b>								
0501 PERC. NORMAL SEMANA	13,321.84	12,621.00	-700.84	-5.55	81,974.27	80,054.00	-1,920.27	-2.40
0502 PERC. NORMAL QUINCENA	171,079.87	166,844.00	-4,235.87	-2.54	1,200,797.63	1,167,908.00	-32,889.63	-2.82
0503 TIEMPO EXTRA		2,191.00	2,191.00	100.00	31,681.97	15,337.00	-16,344.97	-106.57
0504 PERC. EXTRAORDINARIA		553.00	553.00	100.00		3,871.00	3,871.00	100.00
0505 AGUINALDO	179,485.59	177,961.00	-1,524.59	-0.86	179,485.59	177,961.00	-1,524.59	-0.86
0507 PRIMA VACACIONAL				100.00	79,013.56	76,513.00	-2,500.56	-3.27
0508 PRIMA DOMINICAL		9.00	9.00	100.00		63.00	63.00	100.00
0509 PRIMA ANTIG. POR VAC.				100.00	51,677.75	51,222.00	-455.75	-0.89
0510 HONOR. ASIMILABLES	18,907.80	18,824.00	-83.80	-0.45	131,546.40	131,768.00	221.60	0.17
0512 PREMIO PUNTUALIDAD	170.00	413.00	243.00	58.84	1,865.00	2,891.00	1,026.00	35.49
0513 PREMIO PRODUCTIVIDAD	470.00	458.00	-12.00	-2.62	4,210.00	3,206.00	-1,004.00	-31.32
0514 PREMIO DE ANTIGUEDAD				100.00	17,000.00	16,380.00	-620.00	-3.79
0515 BONO DE DESPENSA	28,593.79	27,668.00	-925.79	-3.35	200,019.48	193,676.00	-6,343.48	-3.28
0517 GASTOS DOMICILIARIOS	7,030.32	6,727.00	-303.32	-4.51	49,212.24	47,089.00	-2,123.24	-4.51
0519 BONO COMPENSATORIO				100.00	8,000.00	8,000.00		
0560 MTTO. EQ. DE OFICINA		320.00	320.00	100.00		2,240.00	2,240.00	100.00
0561 MTTO. EQ. DE COMUNICACION		786.00	786.00	100.00	3,033.70	5,502.00	2,468.30	44.86
0563 MTTO. EQ. TRANSPORTE	1,092.50	2,475.00	1,382.50	55.86	31,731.96	17,325.00	-14,406.96	-83.16
0569 ARTICULOS DE LIMPIEZA		500.00	500.00	100.00	2,033.21	2,500.00	466.79	18.67
0578 COMBUSTIBLES	14,751.41	13,861.90	-889.51	-6.42	59,826.82	66,395.00	6,568.18	9.89
0590 TELEFONOS	7,203.00	4,210.00	-2,993.00	-71.09	45,501.00	31,862.00	-13,639.00	-42.81
0594 OTRAS COMUNICACIONES	550.85	500.00	-50.85	-10.17	3,855.95	3,500.00	-355.95	-10.17
0640 FORMAS IMPRESAS	1,196.00	910.00	-286.00	-31.43	5,393.50	6,370.00	976.50	15.33
0641 PAPELERIA Y ART. OFICINA	1,197.33	1,000.00	-197.33	-19.73	5,337.38	7,000.00	1,662.62	23.75
0645 SUMINISTRO DE COMPUTO	2,091.97	3,200.00	1,108.03	34.63	8,362.86	11,200.00	2,837.14	25.33
0660 GASTOS MENORES DE OFICINA		1,000.00	1,000.00	100.00	6,049.25	7,500.00	1,450.75	19.34
0681 CTO. RENTA DE COPIADORA	661.94	1,580.00	918.06	58.11	3,971.64	11,060.00	7,088.36	64.09
<b>Total</b>	<b>447,804.21</b>	<b>444,611.90</b>	<b>-3,192.31</b>	<b>-0.71</b>	<b>2,211,581.16</b>	<b>2,148,393.00</b>	<b>-63,188.16</b>	<b>-2.94</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0536 PANTEONES</b>								
0501 PERC. NORMAL SEMANA	22,352.81	20,717.00	-1,635.81	-7.90	139,983.42	131,403.00	-8,580.42	-6.53
0503 TIEMPO EXTRA	9,358.89	1,665.00	-7,693.89	-462.10	50,724.54	11,655.00	-39,069.54	-335.22
0505 AGUINALDO	19,930.55	18,349.00	-1,581.55	-8.62	19,930.55	18,349.00	-1,581.55	-8.62
0507 PRIMA VACACIONAL		1,275.00	1,275.00	100.00	6,181.83	8,925.00	2,743.17	30.74
0508 PRIMA DOMINICAL	597.60	556.00	-41.60	-7.48	4,044.55	3,892.00	-152.55	-3.92
0509 PRIMA ANTIG. POR VAC.		1,101.00	1,101.00	100.00	5,322.19	7,707.00	2,384.81	30.94
0510 HONOR. ASIMILABLES		3,942.00	3,942.00	100.00	25,887.12	27,594.00	1,706.88	6.19
0512 PREMIO PUNTUALIDAD	170.00	233.00	63.00	27.04	1,185.00	1,631.00	446.00	27.35
0513 PREMIO PRODUCTIVIDAD	470.00	459.00	-11.00	-2.40	2,810.00	3,213.00	403.00	12.54
0515 BONO DE DESPENSA	3,214.60	2,960.00	-254.60	-8.60	22,502.20	20,720.00	-1,782.20	-8.60
0517 GASTOS DOMICILIARIOS	1,917.36	1,835.00	-82.36	-4.49	13,421.52	12,845.00	-576.52	-4.49
0519 BONO COMPENSATORIO				100.00	8,000.00	8,000.00		
0564 MTTTO. EQUIPO Y MAQ. PESADA	331.20	560.00	228.80	40.86	2,487.13	3,920.00	1,432.87	36.55
0571 MATER.Y SUMINIS.DE INSTALACION	2,486.54	2,620.00	133.46	5.09	8,684.19	18,340.00	9,655.81	52.65
0574 HERRAMIENTAS				100.00		2,300.00	2,300.00	100.00
<b>Total</b>	<b>60,829.55</b>	<b>56,272.00</b>	<b>-4,557.55</b>	<b>-8.09</b>	<b>311,164.24</b>	<b>280,494.00</b>	<b>-30,670.24</b>	<b>-10.93</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0537 DIR. JUECES CALIFICADORES</b>								
0501 PERC. NORMAL SEMANA	4,724.80	4,422.00	-302.80	-6.85	28,992.96	28,046.00	-946.96	-3.38
0502 PERC. NORMAL QUINCENA	116,132.35	131,594.00	15,461.65	11.75	811,727.12	921,158.00	109,430.88	11.88
0503 TIEMPO EXTRA		525.00	525.00	100.00		3,675.00	3,675.00	100.00
0504 PERC. EXTRAORDINARIA		2,667.00	2,667.00	100.00		18,669.00	18,669.00	100.00
0505 AGUINALDO	110,090.10	119,713.00	9,622.90	8.04	110,090.10	119,713.00	9,622.90	8.04
0507 PRIMA VACACIONAL				100.00	49,090.69	58,305.00	9,214.31	15.80
0509 PRIMA ANTIG. POR VAC.				100.00	30,758.83	33,662.00	2,903.17	8.62
0510 HONOR. ASIMILABLES	17,364.00	6,223.00	-11,141.00	-179.03	103,972.20	43,561.00	-60,411.20	-138.68
0513 PREMIO PRODUCTIVIDAD		192.00	192.00	100.00	940.00	1,344.00	404.00	30.06
0514 PREMIO DE ANTIGUEDAD				100.00		23,590.00	23,590.00	100.00
0515 BONO DE DESPENSA	19,046.46	21,580.00	2,533.54	11.74	132,925.47	151,060.00	18,134.53	12.00
0517 GASTOS DOMICILIARIOS	4,367.32	4,994.00	626.68	12.55	30,571.24	34,958.00	4,386.76	12.55
0519 BONO COMPENSATORIO				100.00	4,000.00	4,000.00		
0560 MTTO. EQ. DE OFICINA				100.00	1,859.50	3,144.00	1,284.50	40.86
0563 MTTO. EQ. TRANSPORTE				100.00	1,130.01	2,000.00	869.99	43.50
0569 ARTICULOS DE LIMPIEZA	562.06	396.00	-166.06	-41.93	1,659.48	2,780.00	1,120.52	40.31
0578 COMBUSTIBLES	2,538.50	1,680.00	-858.50	-51.10	10,401.70	11,876.00	1,474.30	12.41
0590 TELEFONOS	1,005.00	1,155.00	150.00	12.99	6,900.00	8,085.00	1,185.00	14.66
0594 OTRAS COMUNICACIONES	842.95	551.00	-291.95	-52.99	5,900.65	3,857.00	-2,043.65	-52.99
0624 CERTIFICACIONES Y AUDITORIAS				100.00	28,658.00		-28,658.00	100.00
0634 EVENTOS ESPECIALES				100.00	2,965.85	3,000.00	34.15	1.14
0640 FORMAS IMPRESAS	690.00	470.00	-220.00	-46.81	1,960.75	3,316.00	1,355.25	40.87
0641 PAPELERIA Y ART. OFICINA	2,033.87	1,060.00	-973.87	-91.87	6,049.19	7,420.00	1,370.81	18.47
0645 SUMINISTRO DE COMPUTO	4,294.10	2,200.00	-2,094.10	-95.19	12,414.15	15,400.00	2,985.85	19.39
0660 GASTOS MENORES DE OFICINA	1,171.80	326.00	-845.80	-259.45	2,654.08	2,282.00	-372.08	-16.31
0671 CTO. MTTO. A EQUIPOS	18,400.00	9.35	-18,390.65	**** **	45,790.65	27,400.00	-18,390.65	-67.12
<b>Total</b>	<b>303,263.31</b>	<b>299,757.35</b>	<b>-3,505.96</b>	<b>-1.16</b>	<b>1,431,412.62</b>	<b>1,532,301.00</b>	<b>100,888.38</b>	<b>6.58</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0538 COORD. DE ARCHIVO</b>								
0501 PERC. NORMAL SEMANA	5,054.79	4,595.00	-459.79	-10.01	31,142.83	29,145.00	-1,997.83	-6.85
0502 PERC. NORMAL QUINCENA	40,028.35	38,965.00	-1,063.35	-2.73	278,878.08	272,755.00	-6,123.08	-2.24
0505 AGUINALDO	45,613.86	44,334.00	-1,279.86	-2.89	45,613.86	44,334.00	-1,279.86	-2.89
0507 PRIMA VACACIONAL				100.00	19,183.87	18,477.00	-706.87	-3.83
0509 PRIMA ANTIG. POR VAC.				100.00	17,076.00	18,482.00	1,406.00	7.61
0512 PREMIO PUNTUALIDAD		248.00	248.00	100.00	850.00	1,736.00	886.00	51.04
0513 PREMIO PRODUCTIVIDAD	470.00	459.00	-11.00	-2.40	3,280.00	3,213.00	-67.00	-2.09
0514 PREMIO DE ANTIGUEDAD				100.00		25,960.00	25,960.00	100.00
0515 BONO DE DESPESA	6,717.27	6,461.00	-256.27	-3.97	47,020.89	45,227.00	-1,793.89	-3.97
0517 GASTOS DOMICILIARIOS	1,917.36	1,835.00	-82.36	-4.49	13,421.52	12,845.00	-576.52	-4.49
0519 BONO COMPENSATORIO				100.00	8,000.00	8,000.00		
0560 MTTTO. EQ. DE OFICINA				100.00		1,816.00	1,816.00	100.00
0569 ARTICULOS DE LIMPIEZA		355.00	355.00	100.00	1,421.03	2,485.00	1,063.97	42.82
0590 TELEFONOS	535.00	682.00	147.00	21.55	3,028.00	4,774.00	1,746.00	36.57
0640 FORMAS IMPRESAS		110.00	110.00	100.00		810.00	810.00	100.00
0641 PAPELERIA Y ART. OFICINA	411.56	609.00	197.44	32.42	3,347.28	4,265.00	917.72	21.52
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00	1,558.00		-1,558.00	100.00
0645 SUMINISTRO DE COMPUTO	1,630.70	798.00	-832.70	-104.35	4,776.60	5,586.00	809.40	14.49
0660 GASTOS MENORES DE OFICINA	702.72	340.00	-362.72	-106.68	1,312.79	2,380.00	1,067.21	44.84
0680 CTO. RENTA DE EDIFICIOS Y EQUI	12,716.66		-12,716.66	100.00	89,016.62	12,717.00	-76,299.62	-599.98
0681 CTO. RENTA DE COPIADORA	1,323.88	1,580.00	256.12	16.21	7,943.28	11,060.00	3,116.72	28.18
<b>Total</b>	<b>117,122.15</b>	<b>101,371.00</b>	<b>-15,751.15</b>	<b>-15.53</b>	<b>576,870.65</b>	<b>526,067.00</b>	<b>-50,803.65</b>	<b>-9.65</b>



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

Fecha: Jueves, 20 de Agosto de 2009, 11:48:01 a.m



## Gastos por Departamento del mes de Julio del 2009

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	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0541 REPUBLICANO AYUNTAMIENTO</b>								
0502 PERC. NORMAL QUINCENA	455,850.36	455,850.00	-0.36		3,230,629.22	3,221,631.00	-8,998.22	-0.28
0505 AGUINALDO	288,084.66	298,505.00	10,420.34	3.49	288,084.66	298,505.00	10,420.34	3.49
0507 PRIMA VACACIONAL				100.00	196,319.40	196,319.00	-0.40	
<b>Total</b>	<b>743,935.02</b>	<b>754,355.00</b>	<b>10,419.98</b>	<b>1.38</b>	<b>3,715,033.28</b>	<b>3,716,455.00</b>	<b>1,421.72</b>	<b>0.03</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0542 OFICINA DE REGIDORES</b>								
0501 PERC. NORMAL SEMANA	5,054.82	4,595.00	-459.82	-10.01	31,142.82	29,145.00	-1,997.82	-6.85
0502 PERC. NORMAL QUINCENA	28,710.07	47,935.00	19,224.93	40.11	251,608.14	335,545.00	83,936.86	25.02
0504 PERC. EXTRAORDINARIA	2,000.00	5,000.00	3,000.00	60.00	6,000.00	35,000.00	29,000.00	82.86
0505 AGUINALDO	38,351.62	41,803.00	3,451.38	8.26	41,192.75	41,803.00	610.25	1.46
0506 INDEMNIZACIONES	71,438.14		-71,438.14	100.00	71,438.14		-71,438.14	100.00
0507 PRIMA VACACIONAL				100.00	16,640.83	22,340.00	5,699.17	25.51
0509 PRIMA ANTIG. POR VAC.				100.00		11,995.00	11,995.00	100.00
0510 HONOR. ASIMILABLES	12,552.00		-12,552.00	100.00	45,753.00		-45,753.00	100.00
0512 PREMIO PUNTUALIDAD		179.00	179.00	100.00	510.00	1,253.00	743.00	59.30
0513 PREMIO PRODUCTIVIDAD	470.00	229.00	-241.00	-105.24	470.00	1,603.00	1,133.00	70.68
0515 BONO DE DESPENSA	5,507.10	8,646.00	3,138.90	36.30	46,056.90	60,522.00	14,465.10	23.90
0517 GASTOS DOMICILIARIOS	1,331.50	2,089.00	757.50	36.26	11,717.20	14,623.00	2,905.80	19.87
0519 BONO COMPENSATORIO				100.00	1,000.00	2,000.00	1,000.00	50.00
0534 CAPACITACION Y DESARROLLO				100.00	27,355.00	54,700.00	27,345.00	49.99
0560 MTTTO. EQ. DE OFICINA				100.00		2,400.00	2,400.00	100.00
0569 ARTICULOS DE LIMPIEZA	414.00	360.00	-54.00	-15.00	1,019.49	2,520.00	1,500.51	59.54
0590 TELEFONOS	1,849.00	2,350.00	501.00	21.32	10,456.00	16,450.00	5,994.00	36.44
0594 OTRAS COMUNICACIONES	7,922.35	6,195.00	-1,727.35	-27.88	58,997.70	43,365.00	-15,632.70	-36.05
0600 GASTOS DE VIAJE Y VIATICOS				100.00	23,912.99	29,750.00	5,837.01	19.62
0640 FORMAS IMPRESAS	540.50	700.00	159.50	22.79	2,127.50	4,900.00	2,772.50	56.58
0641 PAPELERIA Y ART. OFICINA	891.65	850.00	-41.65	-4.90	8,467.97	5,950.00	-2,517.97	-42.32
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00		595.00	595.00	100.00
0643 MATERIAL FOTOGRAFICO				100.00		850.00	850.00	100.00
0645 SUMINISTRO DE COMPUTO	50.00	1,000.00	950.00	95.00	3,783.58	7,000.00	3,216.42	45.95
0660 GASTOS MENORES DE OFICINA	2,461.42	2,000.00	-461.42	-23.07	11,410.79	14,000.00	2,589.21	18.49
0662 HONORARIOS A TERCEROS				100.00		11,325.00	11,325.00	100.00
0666 COMIDAS POR CARGA DE TRABAJO	5,290.02	2,500.00	-2,790.02	-111.60	23,028.89	17,500.00	-5,528.89	-31.59
0681 CTO. RENTA DE COPIADORA	1,323.88	1,625.00	301.12	18.53	7,943.28	11,375.00	3,431.72	30.17
<b>Total</b>	<b>186,158.07</b>	<b>128,056.00</b>	<b>-58,102.07</b>	<b>-45.37</b>	<b>702,032.97</b>	<b>778,509.00</b>	<b>76,476.03</b>	<b>9.82</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0552 DIR.DE PARTICIPACION CIUDADANA</b>								
0501 PERC. NORMAL SEMANA	41,678.36	39,972.00	-1,706.36	-4.27	254,954.53	253,535.00	-1,419.53	-0.56
0502 PERC. NORMAL QUINCENA	273,788.61	267,141.00	-6,647.61	-2.49	1,901,095.00	1,919,987.00	18,892.00	0.98
0503 TIEMPO EXTRA		456.00	456.00	100.00		3,192.00	3,192.00	100.00
0504 PERC. EXTRAORDINARIA		1,229.00	1,229.00	100.00	12,000.00	8,603.00	-3,397.00	-39.49
0505 AGUINALDO	280,520.20	277,838.00	-2,682.20	-0.97	293,082.21	277,838.00	-15,244.21	-5.49
0506 INDEMNIZACIONES				100.00	96,776.58		-96,776.58	100.00
0507 PRIMA VACACIONAL				100.00	133,487.00	129,804.00	-3,683.00	-2.84
0508 PRIMA DOMINICAL		55.00	55.00	100.00		385.00	385.00	100.00
0509 PRIMA ANTIG. POR VAC.				100.00	74,403.08	70,504.00	-3,899.08	-5.53
0510 HONOR. ASIMILABLES	16,491.90	16,733.00	241.10	1.44	114,491.30	117,131.00	2,639.70	2.25
0512 PREMIO PUNTUALIDAD	510.00	811.00	301.00	37.11	2,885.00	5,677.00	2,792.00	49.18
0513 PREMIO PRODUCTIVIDAD	940.00	803.00	-137.00	-17.06	6,560.00	5,621.00	-939.00	-16.71
0514 PREMIO DE ANTIGUEDAD				100.00	25,000.00	23,690.00	-1,310.00	-5.53
0515 BONO DE DESPENSA	47,334.70	46,008.00	-1,326.70	-2.88	328,894.10	322,056.00	-6,838.10	-2.12
0517 GASTOS DOMICILIARIOS	8,628.12	8,256.00	-372.12	-4.51	59,970.76	57,792.00	-2,178.76	-3.77
0519 BONO COMPENSATORIO				100.00	20,000.00	20,000.00		
0544 SERVICIO DE ATENCION CIUDADANA	4,098.65	13,500.00	9,401.35	69.64	37,015.47	100,100.00	63,084.53	63.02
0560 MTTO. EQ. DE OFICINA	552.00	1,000.00	448.00	44.80	2,886.50	3,619.00	732.50	20.24
0561 MTTO. EQ. DE COMUNICACION				100.00		3,000.00	3,000.00	100.00
0563 MTTO. EQ. TRANSPORTE	223.82	10,000.00	9,776.18	97.76	21,669.86	34,000.00	12,330.14	36.27
0569 ARTICULOS DE LIMPIEZA	752.36	525.00	-227.36	-43.31	2,540.65	3,693.00	1,152.35	31.20
0578 COMBUSTIBLES	23,216.60	10,000.00	-13,216.60	-132.17	55,604.91	70,000.00	14,395.09	20.56
0590 TELEFONOS	6,240.00	5,100.00	-1,140.00	-22.35	38,754.00	35,749.00	-3,005.00	-8.41
0594 OTRAS COMUNICACIONES	1,601.43	1,795.00	193.57	10.78	11,377.65	12,611.00	1,233.35	9.78
0631 MEDALLA AL MERITO CIVICO	5,163.50	5,163.50			5,163.50	5,163.50		
0634 EVENTOS ESPECIALES				100.00	4,782.67	60,000.00	55,217.33	92.03
0640 FORMAS IMPRESAS	3,105.00	2,000.00	-1,105.00	-55.25	7,693.50	14,000.00	6,306.50	45.05
0641 PAPELERIA Y ART. OFICINA	5,050.18	3,000.00	-2,050.18	-68.34	14,210.60	21,000.00	6,789.40	32.33
0645 SUMINISTRO DE COMPUTO	4,135.26	3,500.00	-635.26	-18.15	20,067.39	26,500.00	6,432.61	24.27
0651 AYUDA JUECES AUXILIARES	16,120.00	16,120.00			100,750.00	100,750.00		
0660 GASTOS MENORES DE OFICINA	1,331.80	1,500.00	168.20	11.21	7,664.89	12,500.00	4,835.11	38.68
0681 CTO. RENTA DE COPIADORA	1,323.88	1,800.00	476.12	26.45	7,943.28	12,700.00	4,756.72	37.45
<b>Total</b>	<b>742,806.37</b>	<b>734,305.50</b>	<b>-8,500.87</b>	<b>-1.15</b>	<b>3,661,724.43</b>	<b>3,731,200.50</b>	<b>69,476.07</b>	<b>1.86</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0554 COORDINACION DE DELEGACIONES</b>								
0501 PERC. NORMAL SEMANA	18,827.46	17,700.00	-1,127.46	-6.37	116,904.35	112,269.00	-4,635.35	-4.13
0502 PERC. NORMAL QUINCENA	59,172.26	59,567.00	394.74	0.66	416,679.06	416,969.00	289.94	0.07
0503 TIEMPO EXTRA		13.00	13.00	100.00		91.00	91.00	100.00
0505 AGUINALDO	71,973.92	71,234.00	-739.92	-1.04	72,148.70	71,234.00	-914.70	-1.28
0506 INDEMNIZACIONES				100.00	20,219.06		-20,219.06	100.00
0507 PRIMA VACACIONAL				100.00	32,685.26	32,187.00	-498.26	-1.55
0509 PRIMA ANTIG. POR VAC.				100.00	23,481.99	22,642.00	-839.99	-3.71
0510 HONOR. ASIMILABLES	7,426.20	7,498.00	71.80	0.96	51,767.10	52,486.00	718.90	1.37
0512 PREMIO PUNTUALIDAD	340.00	344.00	4.00	1.16	1,360.00	2,408.00	1,048.00	43.52
0513 PREMIO PRODUCTIVIDAD	470.00	383.00	-87.00	-22.72	3,280.00	2,681.00	-599.00	-22.34
0514 PREMIO DE ANTIGUEDAD				100.00	24,500.00	23,590.00	-910.00	-3.86
0515 BONO DE DESPENSA	11,716.48	11,510.00	-206.48	-1.79	82,272.60	80,570.00	-1,702.60	-2.11
0517 GASTOS DOMICILIARIOS	3,568.42	3,414.00	-154.42	-4.52	24,978.94	23,898.00	-1,080.94	-4.52
0519 BONO COMPENSATORIO				100.00	6,000.00	6,000.00		
0560 MTTO. EQ. DE OFICINA		1,000.00	1,000.00	100.00		2,300.00	2,300.00	100.00
0563 MTTO. EQ. TRANSPORTE		3,500.00	3,500.00	100.00		7,500.00	7,500.00	100.00
0569 ARTICULOS DE LIMPIEZA		1,000.00	1,000.00	100.00	1,730.99	7,132.00	5,401.01	75.73
0578 COMBUSTIBLES	2,698.00	1,930.00	-768.00	-39.79	11,114.81	13,586.00	2,471.19	18.19
0590 TELEFONOS	2,778.00	1,520.00	-1,258.00	-82.76	19,407.22	12,200.00	-7,207.22	-59.08
0594 OTRAS COMUNICACIONES	292.10	300.00	7.90	2.63	2,044.70	2,100.00	55.30	2.63
0640 FORMAS IMPRESAS	885.50	4,000.00	3,114.50	77.86	885.50	8,000.00	7,114.50	88.93
0641 PAPELERIA Y ART. OFICINA	836.96	2,680.00	1,843.04	68.77	1,836.29	9,380.00	7,543.71	80.42
0645 SUMINISTRO DE COMPUTO	457.70	3,000.00	2,542.30	84.74	3,287.23	6,000.00	2,712.77	45.21
0660 GASTOS MENORES DE OFICINA	1,148.91	700.00	-448.91	-64.13	3,653.78	5,360.00	1,706.22	31.83
0681 CTO. RENTA DE COPIADORA	3,971.64	3,615.00	-356.64	-9.87	23,829.84	25,325.00	1,495.16	5.90
<b>Total</b>	<b>186,563.55</b>	<b>194,908.00</b>	<b>8,344.45</b>	<b>4.28</b>	<b>944,067.42</b>	<b>945,908.00</b>	<b>1,840.58</b>	<b>0.19</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0571 SRIA. DE FINANZAS Y TESORERIA</b>								
0502 PERC. NORMAL QUINCENA	100,613.90	98,852.00	-1,761.90	-1.78	699,761.29	691,964.00	-7,797.29	-1.13
0503 TIEMPO EXTRA		129.00	129.00	100.00		903.00	903.00	100.00
0504 PERC. EXTRAORDINARIA	300.00		-300.00	100.00	6,600.00		-6,600.00	100.00
0505 AGUINALDO	65,208.30	64,420.00	-788.30	-1.22	65,208.30	64,420.00	-788.30	-1.22
0507 PRIMA VACACIONAL				100.00	38,873.95	42,572.00	3,698.05	8.69
0509 PRIMA ANTIG. POR VAC.				100.00	3,369.50	3,174.00	-195.50	-6.16
0510 HONOR. ASIMILABLES	19,003.50	19,282.00	278.50	1.44	132,561.00	134,974.00	2,413.00	1.79
0512 PREMIO PUNTUALIDAD	170.00	206.00	36.00	17.48	680.00	1,442.00	762.00	52.84
0513 PREMIO PRODUCTIVIDAD	470.00	268.00	-202.00	-75.37	940.00	1,876.00	936.00	49.89
0515 BONO DE DESPENSA	14,507.22	14,258.00	-249.22	-1.75	99,825.69	99,806.00	-19.69	-0.02
0517 GASTOS DOMICILIARIOS	1,331.50	1,274.00	-57.50	-4.51	8,894.42	8,918.00	23.58	0.26
0519 BONO COMPENSATORIO				100.00	2,000.00	2,000.00		
0534 CAPACITACION Y DESARROLLO				100.00		5,536.00	5,536.00	100.00
0560 MTTO. EQ. DE OFICINA		1,500.00	1,500.00	100.00		6,192.00	6,192.00	100.00
0563 MTTO. EQ. TRANSPORTE	650.00		-650.00	100.00	5,708.50	15,000.00	9,291.50	61.94
0578 COMBUSTIBLES	4,173.00	5,127.00	954.00	18.61	23,275.90	35,891.00	12,615.10	35.15
0590 TELEFONOS	741.00	1,300.00	559.00	43.00	4,191.00	8,800.00	4,609.00	52.38
0594 OTRAS COMUNICACIONES	4,620.42	2,827.00	-1,793.42	-63.44	26,761.39	19,788.00	-6,973.39	-35.24
0602 GASTOS DE REPRESENTACION	1,660.00	1,000.00	-660.00	-66.00	32,161.80	7,000.00	-25,161.80	-359.45
0606 TRANSPORT. AEREA Y TERRESTRE				100.00	6,040.35		-6,040.35	100.00
0608 HOSPEDAJE Y VIATICOS				100.00	3,763.41		-3,763.41	100.00
0640 FORMAS IMPRESAS		500.00	500.00	100.00	540.50	2,000.00	1,459.50	72.98
0641 PAPELERIA Y ART. OFICINA	526.90	3,000.00	2,473.10	82.44	8,631.21	12,500.00	3,868.79	30.95
0645 SUMINISTRO DE COMPUTO	1,840.00		-1,840.00	100.00	8,736.95	11,000.00	2,263.05	20.57
0650 PRENSA Y PUBLICA. OFICIALES				100.00	5,462.50	22,000.00	16,537.50	75.17
0660 GASTOS MENORES DE OFICINA	1,521.80	6,000.00	4,478.20	74.64	12,597.13	27,000.00	14,402.87	53.34
0662 HONORARIOS A TERCEROS				100.00		49,004.00	49,004.00	100.00
0663 SERVICIO DE MENSAJERIA	173.00	6,169.00	5,996.00	97.20	522.35	43,190.00	42,667.65	98.79
0666 COMIDAS POR CARGA DE TRABAJO	488.50	1,156.00	667.50	57.74	14,366.00	8,092.00	-6,274.00	-77.53
0670 PROYECTOS	22,429.76		-22,429.76	100.00	2,221,968.79	2,000,000.00	-221,968.79	-11.10
0671 CTO. MTTO. A EQUIPOS	3,070.50		-3,070.50	100.00	6,757.50		-6,757.50	100.00
0674 CTO. SERVICIOS PROFESIONALES	49,996.25	49,996.75	0.50		249,981.25	249,986.00	4.75	
0696 HONORARIOS X FIDEICOMISO	115,028.75		-115,028.75	100.00	115,028.75	19,893.00	-95,135.75	-478.24
0697 FLETES Y ACARREOS				100.00		19,228.00	19,228.00	100.00
<b>Total</b>	<b>408,524.30</b>	<b>277,264.75</b>	<b>-131,259.55</b>	<b>-47.34</b>	<b>3,805,209.43</b>	<b>3,614,149.00</b>	<b>-191,060.43</b>	<b>-5.28</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0572 DIR. DE INGRESOS</b>								
0501 PERC. NORMAL SEMANA	12,581.99	11,903.00	-678.99	-5.70	77,280.62	75,498.00	-1,782.62	-2.36
0502 PERC. NORMAL QUINCENA	262,916.87	270,925.00	8,008.13	2.96	1,837,824.83	1,896,475.00	58,650.17	3.09
0503 TIEMPO EXTRA		144.00	144.00	100.00		1,008.00	1,008.00	100.00
0504 PERC. EXTRAORDINARIA	34,732.00	12,841.00	-21,891.00	-170.48	104,032.00	89,887.00	-14,145.00	-15.74
0505 AGUINALDO	248,945.58	263,980.00	15,034.42	5.70	248,945.58	263,980.00	15,034.42	5.70
0507 PRIMA VACACIONAL				100.00	117,132.23	121,072.00	3,939.77	3.25
0509 PRIMA ANTIG. POR VAC.				100.00	103,418.57	103,389.00	-29.57	-0.03
0510 HONOR. ASIMILABLES	258,676.50		-258,676.50	100.00	1,436,556.04	1,050,652.00	-385,904.04	-36.73
0512 PREMIO PUNTUALIDAD	1,190.00	1,059.00	-131.00	-12.37	4,420.00	7,413.00	2,993.00	40.38
0513 PREMIO PRODUCTIVIDAD	940.00	727.00	-213.00	-29.30	6,560.00	5,089.00	-1,471.00	-28.91
0514 PREMIO DE ANTIGUEDAD				100.00	17,000.00	40,070.00	23,070.00	57.57
0515 BONO DE DESPENSA	42,355.43	43,666.00	1,310.57	3.00	297,036.16	305,662.00	8,625.84	2.82
0517 GASTOS DOMICILIARIOS	9,267.24	9,733.00	465.76	4.79	64,870.68	68,131.00	3,260.32	4.79
0519 BONO COMPENSATORIO				100.00	12,000.00	14,000.00	2,000.00	14.29
0563 MTTTO. EQ. TRANSPORTE	1,092.50	1,667.00	574.50	34.46	4,695.78	11,669.00	6,973.22	59.76
0569 ARTICULOS DE LIMPIEZA	2,117.16	959.00	-1,158.16	-120.77	4,863.71	6,708.00	1,844.29	27.49
0578 COMBUSTIBLES	18,360.00	15,000.00	-3,360.00	-22.40	75,674.31	80,000.00	4,325.69	5.41
0590 TELEFONOS	5,791.00	6,415.00	624.00	9.73	31,707.00	44,916.00	13,209.00	29.41
0594 OTRAS COMUNICACIONES	957.95	1,023.00	65.05	6.36	6,705.65	7,161.00	455.35	6.36
0595 COM. BANCARIAS DE INGRESOS	11,482.56	741.86	-10,740.70	**** **	124,159.14	107,640.00	-16,519.14	-15.35
0602 GASTOS DE REPRESENTACION		500.00	500.00	100.00		2,449.00	2,449.00	100.00
0640 FORMAS IMPRESAS	8,521.50	8,600.00	78.50	0.91	32,027.50	71,100.00	39,072.50	54.95
0641 PAPELERIA Y ART. OFICINA	4,150.58	5,325.00	1,174.42	22.05	10,171.29	18,637.00	8,465.71	45.42
0645 SUMINISTRO DE COMPUTO	19,104.49	25,000.00	5,895.51	23.58	49,219.82	50,000.00	780.18	1.56
0650 PRENSA Y PUBLICA. OFICIALES				100.00	46,943.00	50,000.00	3,057.00	6.11
0660 GASTOS MENORES DE OFICINA	3,867.45	1,667.00	-2,200.45	-132.00	9,661.12	11,669.00	2,007.88	17.21
0666 COMIDAS POR CARGA DE TRABAJO		417.00	417.00	100.00		2,916.00	2,916.00	100.00
0681 CTO. RENTA DE COPIADORA	1,323.88	1,351.00	27.12	2.01	7,943.28	9,457.00	1,513.72	16.01
<b>Total</b>	<b>948,374.68</b>	<b>683,643.86</b>	<b>-264,730.82</b>	<b>-38.72</b>	<b>4,730,848.31</b>	<b>4,516,648.00</b>	<b>-214,200.31</b>	<b>-4.74</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0573 DIR. DE EGRESOS</b>								
0501 PERC. NORMAL SEMANA	5,385.97	4,896.00	-489.97	-10.01	33,183.02	31,055.00	-2,128.02	-6.85
0502 PERC. NORMAL QUINCENA	219,774.64	214,536.00	-5,238.64	-2.44	1,537,117.05	1,501,752.00	-35,365.05	-2.35
0504 PERC. EXTRAORDINARIA	1,500.00	400.00	-1,100.00	-275.00	7,900.00	2,800.00	-5,100.00	-182.14
0505 AGUINALDO	210,964.90	210,015.00	-949.90	-0.45	210,964.90	210,015.00	-949.90	-0.45
0507 PRIMA VACACIONAL				100.00	96,637.47	94,201.00	-2,436.47	-2.59
0509 PRIMA ANTIG. POR VAC.				100.00	69,024.21	66,848.00	-2,176.21	-3.26
0510 HONOR. ASIMILABLES	5,169.60	5,002.00	-167.60	-3.35	35,826.60	35,014.00	-812.60	-2.32
0512 PREMIO PUNTUALIDAD	850.00	495.00	-355.00	-71.72	2,550.00	3,465.00	915.00	26.41
0513 PREMIO PRODUCTIVIDAD	470.00	535.00	65.00	12.15	6,090.00	3,745.00	-2,345.00	-62.62
0514 PREMIO DE ANTIGUEDAD				100.00	57,000.00	54,490.00	-2,510.00	-4.61
0515 BONO DE DESPENSA	35,392.52	34,492.00	-900.52	-2.61	247,747.64	241,444.00	-6,303.64	-2.61
0517 GASTOS DOMICILIARIOS	6,710.76	6,421.00	-289.76	-4.51	46,975.32	44,947.00	-2,028.32	-4.51
0519 BONO COMPENSATORIO				100.00	12,000.00	12,000.00		
0569 ARTICULOS DE LIMPIEZA	1,344.22	1,298.00	-46.22	-3.56	5,646.06	9,090.00	3,443.94	37.89
0590 TELEFONOS	2,816.00	3,750.00	934.00	24.91	15,919.00	26,250.00	10,331.00	39.36
0594 OTRAS COMUNICACIONES	550.85	550.00	-0.85	-0.15	3,855.95	3,850.00	-5.95	-0.15
0597 COM. BANCARIAS X PRESTACIONES		5,088.00	5,088.00	100.00	16,707.41	35,614.00	18,906.59	53.09
0598 COM. Y SIT. BANCARIAS EGRESOS	3,893.56	5,157.00	1,263.44	24.50	37,221.03	36,097.00	-1,124.03	-3.11
0641 PAPELERIA Y ART. OFICINA	3,274.82	2,208.00	-1,066.82	-48.32	10,712.17	15,457.00	4,744.83	30.70
0645 SUMINISTRO DE COMPUTO		2,500.00	2,500.00	100.00	17,094.75	17,500.00	405.25	2.32
0660 GASTOS MENORES DE OFICINA	372.95	334.00	-38.95	-11.66	2,588.04	2,334.00	-254.04	-10.88
0664 TRASLADO DE VALORES	10,340.80	9,260.00	-1,080.80	-11.67	68,017.11	66,324.00	-1,693.11	-2.55
0666 COMIDAS POR CARGA DE TRABAJO		417.00	417.00	100.00	757.00	2,919.00	2,162.00	74.07
0681 CTO. RENTA DE COPIADORA	1,323.88	1,351.00	27.12	2.01	7,943.28	9,457.00	1,513.72	16.01
<b>Total</b>	<b>510,135.47</b>	<b>508,705.00</b>	<b>-1,430.47</b>	<b>-0.28</b>	<b>2,549,478.01</b>	<b>2,526,668.00</b>	<b>-22,810.01</b>	<b>-0.90</b>

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

## Gastos por Departamento del mes de Julio del 2009

Fecha: Jueves, 20 de Agosto de 2009, 11:48:01 a.m

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	Del Mes			Acumulado		
	Incurrido	Presupuesto	Diferencia (%)	Incurrido	Presupuesto	Diferencia (%)
<b>0575 IMPUESTOS</b>						
0545 ABSORCION ISPT	6,686,868.13	6,686,868.13		22,001,630.38	22,001,627.58	-2.80
<b>Total</b>	<b>6,686,868.13</b>	<b>6,686,868.13</b>		<b>22,001,630.38</b>	<b>22,001,627.58</b>	<b>-2.80 -0.00</b>



## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0582 DIR. DE PATRIMONIO MUNICIPAL</b>								
0501 PERC. NORMAL SEMANA	17,445.92	16,325.00	-1,120.92	-6.87	107,031.44	103,547.00	-3,484.44	-3.37
0502 PERC. NORMAL QUINCENA	148,535.67	144,177.00	-4,358.67	-3.02	1,037,320.26	1,109,239.00	71,918.74	6.48
0503 TIEMPO EXTRA		10.00	10.00	100.00		70.00	70.00	100.00
0504 PERC. EXTRAORDINARIA	5,466.18		-5,466.18	100.00	10,932.36		-10,932.36	100.00
0505 AGUINALDO	149,585.12	143,813.00	-5,772.12	-4.01	149,585.12	143,813.00	-5,772.12	-4.01
0507 PRIMA VACACIONAL				100.00	70,246.83	68,119.00	-2,127.83	-3.12
0509 PRIMA ANTIG. POR VAC.				100.00	34,941.95	39,136.00	4,194.05	10.72
0510 HONOR. ASIMILABLES	31,796.70	30,780.00	-1,016.70	-3.30	221,192.54	215,460.00	-5,732.54	-2.66
0512 PREMIO PUNTUALIDAD	510.00	481.00	-29.00	-6.03	2,550.00	3,367.00	817.00	24.26
0513 PREMIO PRODUCTIVIDAD	470.00	574.00	104.00	18.12	3,280.00	4,018.00	738.00	18.37
0514 PREMIO DE ANTIGUEDAD				100.00	17,000.00	16,380.00	-620.00	-3.79
0515 BONO DE DESPENSA	24,844.63	23,914.00	-930.63	-3.89	173,104.81	167,398.00	-5,706.81	-3.41
0517 GASTOS DOMICILIARIOS	5,006.44	4,790.00	-216.44	-4.52	35,045.08	33,530.00	-1,515.08	-4.52
0519 BONO COMPENSATORIO				100.00	12,000.00	12,000.00		
0563 MTTTO. EQ. TRANSPORTE	2,837.05	1,375.00	-1,462.05	-106.33	3,037.05	9,625.00	6,587.95	68.45
0569 ARTICULOS DE LIMPIEZA		500.00	500.00	100.00	701.21	3,500.00	2,798.79	79.97
0578 COMBUSTIBLES	4,151.70	4,000.00	-151.70	-3.79	23,324.57	22,500.00	-824.57	-3.66
0590 TELEFONOS	667.00	950.00	283.00	29.79	3,767.00	6,650.00	2,883.00	43.35
0594 OTRAS COMUNICACIONES	842.95	850.00	7.05	0.83	5,900.65	5,950.00	49.35	0.83
0640 FORMAS IMPRESAS	5,629.25	1,070.00	-4,559.25	-426.10	12,167.00	7,490.00	-4,677.00	-62.44
0641 PAPELERIA Y ART. OFICINA	773.19	750.00	-23.19	-3.09	2,356.40	5,250.00	2,893.60	55.12
0643 MATERIAL FOTOGRAFICO				100.00		629.00	629.00	100.00
0645 SUMINISTRO DE COMPUTO		916.00	916.00	100.00	687.04	6,417.00	5,729.96	89.29
0650 PRENSA Y PUBLICA. OFICIALES		500.00	500.00	100.00		3,500.00	3,500.00	100.00
0660 GASTOS MENORES DE OFICINA	936.00	1,000.00	64.00	6.40	5,964.28	7,000.00	1,035.72	14.80
0665 GTS. REGULARIZACION PATRIMONIO	9,972.00	197.00	-9,775.00	**** **	102,960.20	103,735.00	774.80	0.75
0666 COMIDAS POR CARGA DE TRABAJO		417.00	417.00	100.00	423.00	2,919.00	2,496.00	85.51
0668 REFRENDOS TENENCIAS Y OTROS	426.00	426.00			574,738.36	574,743.00	4.64	
0673 CTO. DE VIGILANCIA	51,545.76	51,558.20	12.44	0.02	160,330.24	142,234.00	-18,096.24	-12.72
0680 CTO. RENTA DE EDIFICIOS Y EQUI	28,704.00		-28,704.00	100.00	172,224.00	30,284.00	-141,940.00	-468.70
<b>Total</b>	<b>490,145.56</b>	<b>429,373.20</b>	<b>-60,772.36</b>	<b>-14.15</b>	<b>2,942,811.39</b>	<b>2,848,503.00</b>	<b>-94,308.39</b>	<b>-3.31</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0583 DIR. DE SISTEMAS</b>								
0501 PERC. NORMAL SEMANA	46,669.00	45,255.00	-1,414.00	-3.12	286,383.61	287,046.00	662.39	0.23
0502 PERC. NORMAL QUINCENA	276,271.29	275,185.00	-1,086.29	-0.39	1,927,399.53	1,926,295.00	-1,104.53	-0.06
0503 TIEMPO EXTRA		1,075.00	1,075.00	100.00		7,525.00	7,525.00	100.00
0504 PERC. EXTRAORDINARIA	1,000.00	563.00	-437.00	-77.62	2,000.00	3,941.00	1,941.00	49.25
0505 AGUINALDO	300,104.35	286,098.00	-14,006.35	-4.90	300,104.35	286,098.00	-14,006.35	-4.90
0506 INDEMNIZACIONES	-28,879.50		28,879.50	100.00	-28,879.50		28,879.50	100.00
0507 PRIMA VACACIONAL				100.00	138,618.78	135,218.00	-3,400.78	-2.52
0509 PRIMA ANTIG. POR VAC.				100.00	90,225.39	78,327.00	-11,898.39	-15.19
0510 HONOR. ASIMILABLES		52,332.00	52,332.00	100.00	115,422.30	183,162.00	67,739.70	36.98
0512 PREMIO PUNTUALIDAD	680.00	385.00	-295.00	-76.62	3,060.00	2,695.00	-365.00	-13.54
0513 PREMIO PRODUCTIVIDAD	470.00	459.00	-11.00	-2.40	2,810.00	3,213.00	403.00	12.54
0514 PREMIO DE ANTIGUEDAD				100.00	15,000.00	28,840.00	13,840.00	47.99
0515 BONO DE DESPENSA	48,201.45	46,210.00	-1,991.45	-4.31	329,862.85	323,470.00	-6,392.85	-1.98
0517 GASTOS DOMICILIARIOS	5,752.08	5,096.00	-656.08	-12.87	38,134.16	35,672.00	-2,462.16	-6.90
0519 BONO COMPENSATORIO				100.00	8,000.00	8,000.00		
0539 CTOS. DE LICENCIAS				100.00	22,603.15	24,564.15	1,961.00	7.98
0562 MTTO. EQUIPO COMPUTO	18,397.70	2,900.00	-15,497.70	-534.40	83,438.88	88,200.00	4,761.12	5.40
0563 MTTO. EQ. TRANSPORTE		800.00	800.00	100.00	10,912.97	5,600.00	-5,312.97	-94.87
0567 MTTO. SITE MERCURIO	11,500.00		-11,500.00	100.00	32,807.20	67,200.00	34,392.80	51.18
0569 ARTICULOS DE LIMPIEZA		520.00	520.00	100.00	1,802.98	3,640.00	1,837.02	50.47
0571 MATER.Y SUMINIS.DE INSTALACION	14,447.45	14,455.12	7.67	0.05	61,507.30	82,050.00	20,542.70	25.04
0574 HERRAMIENTAS		270.00	270.00	100.00	13.88	1,890.00	1,876.12	99.27
0578 COMBUSTIBLES	6,776.70	6,000.00	-776.70	-12.95	21,232.30	18,000.00	-3,232.30	-17.96
0590 TELEFONOS	5,622.00	5,960.00	338.00	5.67	42,851.00	41,720.00	-1,131.00	-2.71
0594 OTRAS COMUNICACIONES	2,909.33	2,500.00	-409.33	-16.37	24,541.71	17,500.00	-7,041.71	-40.24
0640 FORMAS IMPRESAS		865.00	865.00	100.00		6,055.00	6,055.00	100.00
0641 PAPELERIA Y ART. OFICINA	1,351.78	750.00	-601.78	-80.24	4,283.78	5,380.00	1,096.22	20.38
0645 SUMINISTRO DE COMPUTO	12,437.66	14,100.00	1,662.34	11.79	34,560.52	49,350.00	14,789.48	29.97
0660 GASTOS MENORES DE OFICINA	844.27	700.00	-144.27	-20.61	3,684.53	5,000.00	1,315.47	26.31
0671 CTO. MTTO. A EQUIPOS	1,566.37	1,633.63	67.26	4.12	74,068.47	76,410.00	2,341.53	3.06
0676 CTO. DE SERVICIOS	54,842.00	19.00	-54,823.00	**** **	363,544.00	308,940.00	-54,604.00	-17.67
0681 CTO. RENTA DE COPIADORA	1,323.88	1,530.00	206.12	13.47	7,943.28	10,710.00	2,766.72	25.83
<b>Total</b>	<b>782,287.81</b>	<b>765,660.75</b>	<b>-16,627.06</b>	<b>-2.17</b>	<b>4,017,937.42</b>	<b>4,121,711.15</b>	<b>103,773.73</b>	<b>2.51</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0584 DIR. DE ADQUISICIONES</b>								
0501 PERC. NORMAL SEMANA	21,784.19	20,837.00	-947.19	-4.55	134,006.68	132,167.00	-1,839.68	-1.39
0502 PERC. NORMAL QUINCENA	170,415.50	166,207.00	-4,208.50	-2.53	1,191,695.79	1,163,449.00	-28,246.79	-2.43
0503 TIEMPO EXTRA		62.00	62.00	100.00		434.00	434.00	100.00
0504 PERC. EXTRAORDINARIA		1,600.00	1,600.00	100.00	497.50	11,200.00	10,702.50	95.56
0505 AGUINALDO	179,227.75	174,434.00	-4,793.75	-2.75	179,227.75	174,434.00	-4,793.75	-2.75
0507 PRIMA VACACIONAL				100.00	81,433.48	79,271.00	-2,162.48	-2.73
0509 PRIMA ANTIG. POR VAC.				100.00	55,478.87	59,134.00	3,655.13	6.18
0512 PREMIO PUNTUALIDAD	850.00	756.00	-94.00	-12.43	3,570.00	5,292.00	1,722.00	32.54
0513 PREMIO PRODUCTIVIDAD	940.00	955.00	15.00	1.57	5,620.00	6,685.00	1,065.00	15.93
0514 PREMIO DE ANTIGUEDAD				100.00	51,000.00	49,140.00	-1,860.00	-3.79
0515 BONO DE DESPENSA	28,807.74	28,031.00	-776.74	-2.77	201,654.18	196,217.00	-5,437.18	-2.77
0517 GASTOS DOMICILIARIOS	5,432.52	5,198.00	-234.52	-4.51	38,027.64	36,386.00	-1,641.64	-4.51
0519 BONO COMPENSATORIO				100.00	12,000.00	12,000.00		
0563 MTTTO. EQ. TRANSPORTE		542.00	542.00	100.00	3,612.74	3,794.00	181.26	4.78
0569 ARTICULOS DE LIMPIEZA	4,992.83	2,488.00	-2,504.83	-100.68	13,117.73	17,421.00	4,303.27	24.70
0578 COMBUSTIBLES	3,334.50	2,720.00	-614.50	-22.59	16,195.91	22,720.00	6,524.09	28.72
0590 TELEFONOS	5,528.00	6,765.00	1,237.00	18.29	31,251.00	47,366.00	16,115.00	34.02
0594 OTRAS COMUNICACIONES	3,654.92	2,836.00	-818.92	-28.88	19,794.43	19,857.00	62.57	0.32
0640 FORMAS IMPRESAS	2,691.00	2,691.00			12,273.38	19,524.00	7,250.62	37.14
0641 PAPELERIA Y ART. OFICINA	2,325.57	2,042.00	-283.57	-13.89	11,009.24	14,294.00	3,284.76	22.98
0645 SUMINISTRO DE COMPUTO	2,140.15	1,250.00	-890.15	-71.21	7,421.61	8,750.00	1,328.39	15.18
0650 PRENSA Y PUBLICA. OFICIALES	11,799.00	11,799.00			47,196.00	48,467.00	1,271.00	2.62
0660 GASTOS MENORES DE OFICINA	1,317.78	981.00	-336.78	-34.33	8,689.80	6,873.00	-1,816.80	-26.43
0666 COMIDAS POR CARGA DE TRABAJO		417.00	417.00	100.00		2,919.00	2,919.00	100.00
0681 CTO. RENTA DE COPIADORA	1,323.88	1,351.00	27.12	2.01	7,943.28	9,457.00	1,513.72	16.01
<b>Total</b>	<b>446,565.33</b>	<b>433,962.00</b>	<b>-12,603.33</b>	<b>-2.90</b>	<b>2,132,717.01</b>	<b>2,147,251.00</b>	<b>14,533.99</b>	<b>0.67</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0585 DIR. DE RECURSOS HUMANOS</b>								
0501 PERC. NORMAL SEMANA	71,926.40	69,455.00	-2,471.40	-3.56	442,327.84	440,543.00	-1,784.84	-0.41
0502 PERC. NORMAL QUINCENA	204,733.92	205,891.00	1,157.08	0.56	1,432,369.16	1,441,237.00	8,867.84	0.62
0503 TIEMPO EXTRA		249.00	249.00	100.00	3,246.71	1,743.00	-1,503.71	-86.27
0504 PERC. EXTRAORDINARIA	3,155.80	3,228.00	72.20	2.24	19,565.96	22,596.00	3,030.04	13.41
0505 AGUINALDO	275,214.39	270,567.00	-4,647.39	-1.72	275,214.39	270,567.00	-4,647.39	-1.72
0507 PRIMA VACACIONAL				100.00	108,528.13	114,309.00	5,780.87	5.06
0509 PRIMA ANTIG. POR VAC.				100.00	108,882.85	112,864.00	3,981.15	3.53
0510 HONOR. ASIMILABLES	56,273.40		-56,273.40	100.00	396,372.48		-396,372.48	100.00
0512 PREMIO PUNTUALIDAD	510.00	385.00	-125.00	-32.47	2,550.00	2,695.00	145.00	5.38
0513 PREMIO PRODUCTIVIDAD	1,880.00	1,148.00	-732.00	-63.76	10,770.00	8,036.00	-2,734.00	-34.02
0514 PREMIO DE ANTIGUEDAD				100.00	47,000.00	54,800.00	7,800.00	14.23
0515 BONO DE DESPENSA	40,317.46	40,245.00	-72.46	-0.18	282,222.22	281,715.00	-507.22	-0.18
0517 GASTOS DOMICILIARIOS	5,219.48	5,402.00	182.52	3.38	36,536.36	37,814.00	1,277.64	3.38
0519 BONO COMPENSATORIO				100.00	20,000.00	20,000.00		
0530 UNIFORMES DE CAMPO	9,660.00		-9,660.00	100.00	96,556.67	108,000.00	11,443.33	10.60
0531 UNIFORMES DE CHOFERES				100.00	29,985.20		-29,985.20	100.00
0532 UNIFORMES SECRETARIALES	68,000.00	68,000.00			698,513.30	697,741.00	-772.30	-0.11
0533 BECAS EMPLEADOS SINDICALIZADOS	105,325.29	105,000.00	-325.29	-0.31	734,589.23	735,000.00	410.77	0.06
0534 CAPACITACION Y DESARROLLO	19,811.00	12,337.00	-7,474.00	-60.58	147,550.63	165,348.00	17,797.37	10.76
0546 BECAS DE ESTUDIOS SUPERIORES				100.00	19,500.00	55,500.00	36,000.00	64.86
0554 BECAS EMPLEADOS NO SIND.	31,544.25	31,573.77	29.52	0.09	212,108.78	217,300.00	5,191.22	2.39
0560 MTTTO. EQ. DE OFICINA				100.00	1,380.00	4,107.00	2,727.00	66.40
0563 MTTTO. EQ. TRANSPORTE				100.00		2,400.00	2,400.00	100.00
0569 ARTICULOS DE LIMPIEZA	546.88	355.00	-191.88	-54.05	1,944.07	2,475.00	530.93	21.45
0578 COMBUSTIBLES	1,047.60	1,160.00	112.40	9.69	4,587.30	8,120.00	3,532.70	43.51
0590 TELEFONOS	3,022.00	3,845.00	823.00	21.40	17,082.00	26,915.00	9,833.00	36.53
0594 OTRAS COMUNICACIONES	842.95	900.00	57.05	6.34	5,900.65	6,300.00	399.35	6.34
0628 UNIFORMES DE NANAS				100.00	67,426.80	67,600.00	173.20	0.26
0634 EVENTOS ESPECIALES				100.00	92,143.10	91,992.27	-150.83	-0.16
0640 FORMAS IMPRESAS	7,176.00	6,606.00	-570.00	-8.63	27,287.43	33,000.00	5,712.57	17.31
0641 PAPELERIA Y ART. OFICINA	3,677.59	2,240.00	-1,437.59	-64.18	11,789.56	15,202.00	3,412.44	22.45
0645 SUMINISTRO DE COMPUTO	6,426.08	4,970.00	-1,456.08	-29.30	24,385.77	34,790.00	10,404.23	29.91
0653 UNIFORMES DE INTENDENCIA		308.87	308.87	100.00	134,745.73	135,055.00	309.27	0.23
0655 GASTOS SALON POLIVALENTE	1,768.80	1,295.00	-473.80	-36.59	7,272.74	9,065.00	1,792.26	19.77
0658 SERVICIO SOCIAL				100.00	97,458.75	69,000.00	-28,458.75	-41.24
0660 GASTOS MENORES DE OFICINA	128.00	375.00	247.00	65.87	1,006.50	3,250.00	2,243.50	69.03
0666 COMIDAS POR CARGA DE TRABAJO				100.00	331.00	500.00	169.00	33.80
0681 CTO. RENTA DE COPIADORA	1,323.88	1,630.00	306.12	18.78	7,943.28	11,410.00	3,466.72	30.38
<b>Total</b>	<b>919,531.17</b>	<b>837,165.64</b>	<b>-82,365.53</b>	<b>-9.83</b>	<b>5,627,074.59</b>	<b>5,308,989.27</b>	<b>-318,085.32</b>	<b>-5.99</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0586 SINDICATO</b>								
0501 PERC. NORMAL SEMANA	489,869.84	337,785.00	-152,084.84	-45.02	2,471,087.45	2,142,522.00	-328,565.45	-15.34
0502 PERC. NORMAL QUINCENA	132,893.53	125,782.00	-7,111.53	-5.65	930,254.57	880,474.00	-49,780.57	-5.65
0503 TIEMPO EXTRA	4,459.75	3,307.00	-1,152.75	-34.86	87,451.90	23,149.00	-64,302.90	-277.78
0504 PERC. EXTRAORDINARIA	45,885.70	11,546.00	-34,339.70	-297.42	194,733.52	80,822.00	-113,911.52	-140.94
0505 AGUINALDO	447,346.83	401,515.00	-45,831.83	-11.41	447,346.83	401,515.00	-45,831.83	-11.41
0507 PRIMA VACACIONAL	148,183.71	28,280.00	-119,903.71	-423.99	338,389.99	197,960.00	-140,429.99	-70.94
0509 PRIMA ANTIG. POR VAC.	180,469.41	33,048.00	-147,421.41	-446.08	402,812.82	231,336.00	-171,476.82	-74.12
0510 HONOR. ASIMILABLES	17,988.90	18,252.00	263.10	1.44	125,483.40	127,764.00	2,280.60	1.79
0512 PREMIO PUNTUALIDAD		28.00	28.00	100.00	170.00	196.00	26.00	13.27
0513 PREMIO PRODUCTIVIDAD	21,620.00	20,317.00	-1,303.00	-6.41	151,800.00	142,219.00	-9,581.00	-6.74
0514 PREMIO DE ANTIGUEDAD				100.00	436,500.00	387,290.00	-49,210.00	-12.71
0515 BONO DE DESPENSA	73,167.40	65,666.00	-7,501.40	-11.42	511,280.50	459,662.00	-51,618.50	-11.23
0517 GASTOS DOMICILIARIOS	20,079.02	19,212.00	-867.02	-4.51	140,553.14	134,484.00	-6,069.14	-4.51
0519 BONO COMPENSATORIO				100.00	82,000.00	82,000.00		
0535 COOP. DEPORTIVA Y SINDICAL	83,291.98	83,292.00	0.02		1,390,016.36	1,390,017.23	0.87	
0536 GASTOS ADMVOS. SINDICATO	564,687.49	546,010.00	-18,677.49	-3.42	7,126,166.02	7,107,490.11	-18,675.91	-0.26
<b>Total</b>	<b>2,229,943.56</b>	<b>1,694,040.00</b>	<b>-535,903.56</b>	<b>-31.63</b>	<b>14,836,046.50</b>	<b>13,788,900.34</b>	<b>-1,047,146.16</b>	<b>-7.59</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0587 PENSIONADOS</b>								
0501 PERC. NORMAL SEMANA	1,173,195.96	1,056,503.00	-116,692.96	-11.05	7,045,864.41	6,930,583.00	-115,281.41	-1.66
0502 PERC. NORMAL QUINCENA	876,788.76	840,837.00	-35,951.76	-4.28	6,156,803.58	6,120,859.00	-35,944.58	-0.59
0505 AGUINALDO	1,945,055.04	1,487,593.00	-457,462.04	-30.75	1,950,311.38	1,487,593.00	-462,718.38	-31.11
0509 PRIMA ANTIG. POR VAC.	32,083.88		-32,083.88	100.00	32,083.88		-32,083.88	100.00
0514 PREMIO DE ANTIGUEDAD				100.00	150,000.00	118,450.00	-31,550.00	-26.64
0515 BONO DE DESPENSA	307,291.35	287,082.00	-20,209.35	-7.04	2,116,434.38	2,096,074.00	-20,360.38	-0.97
0517 GASTOS DOMICILIARIOS	137,197.76	127,808.00	-9,389.76	-7.35	939,080.32	929,656.00	-9,424.32	-1.01
0519 BONO COMPENSATORIO				100.00	484,000.00	484,000.00		
<b>Total</b>	<b>4,471,612.75</b>	<b>3,799,823.00</b>	<b>-671,789.75</b>	<b>-17.67</b>	<b>18,874,577.95</b>	<b>18,167,215.00</b>	<b>-707,362.95</b>	<b>-3.89</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0589 DIR. DE SERVICIO MEDICO</b>								
0501 PERC. NORMAL SEMANA	171,671.53	164,294.00	-7,377.53	-4.49	1,052,086.80	1,042,092.00	-9,994.80	-0.96
0502 PERC. NORMAL QUINCENA	317,510.37	308,698.00	-8,812.37	-2.85	2,223,110.23	2,160,886.00	-62,224.23	-2.88
0503 TIEMPO EXTRA	2,260.23	1,842.00	-418.23	-22.71	30,199.48	12,894.00	-17,305.48	-134.21
0504 PERC. EXTRAORDINARIA		114.00	114.00	100.00		798.00	798.00	100.00
0505 AGUINALDO	453,898.17	441,666.00	-12,232.17	-2.77	453,898.17	441,666.00	-12,232.17	-2.77
0507 PRIMA VACACIONAL				100.00	200,401.61	193,594.00	-6,807.61	-3.52
0508 PRIMA DOMINICAL	1,991.75	979.00	-1,012.75	-103.45	13,034.91	6,853.00	-6,181.91	-90.21
0509 PRIMA ANTIG. POR VAC.				100.00	163,655.56	160,697.00	-2,958.56	-1.84
0510 HONOR. ASIMILABLES	114,205.40	114,315.00	109.60	0.10	748,672.13	800,205.00	51,532.87	6.44
0512 PREMIO PUNTUALIDAD	1,700.00	1,361.00	-339.00	-24.91	8,500.00	9,527.00	1,027.00	10.78
0513 PREMIO PRODUCTIVIDAD	2,350.00	1,914.00	-436.00	-22.78	15,940.00	13,398.00	-2,542.00	-18.97
0514 PREMIO DE ANTIGUEDAD				100.00	93,000.00	115,480.00	22,480.00	19.47
0515 BONO DE DESPENSA	71,742.62	69,771.00	-1,971.62	-2.83	502,738.76	488,397.00	-14,341.76	-2.94
0517 GASTOS DOMICILIARIOS	16,457.34	16,154.00	-303.34	-1.88	115,201.38	113,078.00	-2,123.38	-1.88
0519 BONO COMPENSATORIO				100.00	58,000.00	58,000.00		
0560 MTTO. EQ. DE OFICINA		960.00	960.00	100.00		1,960.00	1,960.00	100.00
0561 MTTO. EQ. DE COMUNICACION				100.00		2,000.00	2,000.00	100.00
0563 MTTO. EQ. TRANSPORTE	667.79	5,784.00	5,116.21	88.45	20,373.38	36,284.00	15,910.62	43.85
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00	1,656.00	2,640.00	984.00	37.27
0569 ARTICULOS DE LIMPIEZA	2,225.21	2,000.00	-225.21	-11.26	13,318.51	14,000.00	681.49	4.87
0578 COMBUSTIBLES	5,474.90	3,650.00	-1,824.90	-50.00	16,128.00	25,550.00	9,422.00	36.88
0590 TELEFONOS	3,143.00	2,890.00	-253.00	-8.75	23,273.00	23,120.00	-153.00	-0.66
0594 OTRAS COMUNICACIONES	2,854.96	2,110.00	-744.96	-35.31	14,563.56	14,770.00	206.44	1.40
0640 FORMAS IMPRESAS	5,456.75	2,150.00	-3,306.75	-153.80	17,152.25	16,940.00	-212.25	-1.25
0641 PAPELERIA Y ART. OFICINA	1,806.91	1,700.00	-106.91	-6.29	8,820.80	12,325.00	3,504.20	28.43
0645 SUMINISTRO DE COMPUTO	4,790.14	3,110.00	-1,680.14	-54.02	28,818.30	28,055.00	-763.30	-2.72
0660 GASTOS MENORES DE OFICINA		1,380.00	1,380.00	100.00	9,059.96	10,280.00	1,220.04	11.87
0673 CTO. DE VIGILANCIA	21,477.40		-21,477.40	100.00	76,233.50	99,440.00	23,206.50	23.34
0681 CTO. RENTA DE COPIADORA	1,323.88	1,629.00	305.12	18.73	7,943.28	11,405.00	3,461.72	30.35
<b>Total</b>	<b>1,203,008.35</b>	<b>1,148,471.00</b>	<b>-54,537.35</b>	<b>-4.74</b>	<b>5,915,779.57</b>	<b>5,916,334.00</b>	<b>554.43</b>	<b>0.00</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0590 GASTOS MEDICOS</b>								
0520 CONSULTAS MEDICAS	161,933.24	162,000.00	66.76	0.04	494,257.70	748,000.00	253,742.30	33.92
0521 HOSPITALIZACIONES	3,134,962.83	2,469,500.00	-665,462.83	-26.95	8,857,334.77	8,192,500.00	-664,834.77	-8.12
0522 MEDICAMENTOS	1,780,055.90	1,780,100.00	44.10		6,046,859.13	6,047,100.00	240.87	
0523 ANALISIS CLINICOS	485,427.63	441,140.00	-44,287.63	-10.04	1,432,965.17	1,389,140.00	-43,825.17	-3.15
0524 MINUS. EQUIPO MEDICO	23,165.50	41,310.00	18,144.50	43.92	63,570.14	120,750.00	57,179.86	47.35
0527 MATERIAL MEDICO P/EMPLEDOS	38,192.96	5,037.00	-33,155.96	-658.25	147,098.89	143,859.00	-3,239.89	-2.25
0528 LENTES DERECHOHABIENTES	33,698.30	33,700.00	1.70	0.01	183,110.40	215,350.00	32,239.60	14.97
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00	2,173.78		-2,173.78	100.00
0601 CTO.SERV.PROFESIONALES	118,222.24	118,500.00	277.76	0.23	544,888.95	588,000.00	43,111.05	7.33
0605 CTO.REC.RESID.BIOLOG.MEDICOS	3,238.40	1,280.00	-1,958.40	-153.00	7,095.50	8,967.00	1,871.50	20.87
0647 GTS X URGENCIAS SERV. MEDICOS				100.00		945.00	945.00	100.00
0678 CTO.TRASLADO DE PACIENTES				100.00	4,508.00	6,500.00	1,992.00	30.65
0698 CAMPAÑAS DE PREVENCION				100.00	370.48	3,320.00	2,949.52	88.84
<b>Total</b>	<b>5,778,897.00</b>	<b>5,052,567.00</b>	<b>-726,330.00</b>	<b>-14.37</b>	<b>17,784,232.91</b>	<b>17,464,431.00</b>	<b>-319,801.91</b>	<b>-1.83</b>



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

Fecha: Jueves, 20 de Agosto de 2009, 11:48:02 a.m



## Gastos por Departamento del mes de Julio del 2009

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	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0591 SEGUROS MUNICIPALES</b>								
0540 SEGURO DE EDIFICIOS	336,361.90	336,361.90			375,652.77	375,716.90	64.13	0.02
0541 SEGURO DE OBRAS DE ARTE				100.00	135,772.42	135,835.00	62.58	0.05
0542 SEGURO EQ. TRANSPORTE	948,924.94	982,966.95	34,042.01	3.46	1,956,676.97	1,990,719.62	34,042.65	1.71
<b>Total</b>	<b>1,285,286.84</b>	<b>1,319,328.85</b>	<b>34,042.01</b>	<b>2.58</b>	<b>2,468,102.16</b>	<b>2,502,271.52</b>	<b>34,169.36</b>	<b>1.36</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0592 ARRENDAMIENTOS</b>								
0555 ARREND.PATRULLAS,MOTOS EQ.DIGI	4,527,517.95	4,527,517.99	0.04		30,344,452.42	30,344,453.00	0.58	
0654 ARREN.EQ.COMPUTO Y AUTOS UTILI	961,152.80	965,515.17	4,362.37	0.45	6,126,953.06	6,128,606.19	1,653.13	0.03
<b>Total</b>	<b>5,488,670.75</b>	<b>5,493,033.16</b>	<b>4,362.41</b>	<b>0.07</b>	<b>36,471,405.48</b>	<b>36,473,059.19</b>	<b>1,653.71</b>	<b>0.00</b>

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

Fecha: Jueves, 20 de Agosto de 2009, 11:48:02 a.m



## Gastos por Departamento del mes de Julio del 2009

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	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0593 SEGUROS X PRESTACIONES</b>								
0537 SEGURO DE VIDA				100.00	2,168,708.40	2,333,858.95	165,150.55	7.08
<b>Total</b>				<b>100.00</b>	<b>2,168,708.40</b>	<b>2,333,858.95</b>	<b>165,150.55</b>	<b>7.07</b>

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

Fecha: Jueves, 20 de Agosto de 2009, 11:48:02 a.m



## Gastos por Departamento del mes de Julio del 2009

Página: 44

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0601 SRIA.DES. SOCIAL Y HUMANO</b>								
0501 PERC. NORMAL SEMANA	49,806.44	49,405.00	-401.44	-0.81	316,844.20	313,369.00	-3,475.20	-1.11
0502 PERC. NORMAL QUINCENA	123,528.78	120,817.00	-2,711.78	-2.24	864,701.39	845,719.00	-18,982.39	-2.24
0503 TIEMPO EXTRA		275.00	275.00	100.00	752.70	1,925.00	1,172.30	60.90
0504 PERC. EXTRAORDINARIA		1,500.00	1,500.00	100.00		10,500.00	10,500.00	100.00
0505 AGUINALDO	141,305.75	139,430.00	-1,875.75	-1.35	141,305.75	139,430.00	-1,875.75	-1.35
0507 PRIMA VACACIONAL				100.00	72,564.53	70,270.00	-2,294.53	-3.27
0508 PRIMA DOMINICAL		38.00	38.00	100.00		266.00	266.00	100.00
0509 PRIMA ANTIG. POR VAC.				100.00	36,229.50	34,642.00	-1,587.50	-4.58
0512 PREMIO PUNTUALIDAD	340.00	248.00	-92.00	-37.10	2,040.00	1,736.00	-304.00	-17.51
0513 PREMIO PRODUCTIVIDAD	940.00	1,416.00	476.00	33.62	12,180.00	9,912.00	-2,268.00	-22.88
0514 PREMIO DE ANTIGUEDAD				100.00	25,000.00	40,070.00	15,070.00	37.61
0515 BONO DE DESPENSA	24,655.14	23,841.00	-814.14	-3.41	172,585.98	166,887.00	-5,698.98	-3.41
0517 GASTOS DOMICILIARIOS	4,314.06	4,586.00	271.94	5.93	33,074.46	32,102.00	-972.46	-3.03
0519 BONO COMPENSATORIO				100.00	20,000.00	20,000.00		
0534 CAPACITACION Y DESARROLLO				100.00	46,000.00		-46,000.00	100.00
0544 SERVICIO DE ATENCION CIUDADANA				100.00		30,000.00	30,000.00	100.00
0560 MTTO. EQ. DE OFICINA				100.00		2,633.00	2,633.00	100.00
0563 MTTO. EQ. TRANSPORTE	3,702.51		-3,702.51	100.00	19,598.28	27,000.00	7,401.72	27.41
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00	368.00	2,000.00	1,632.00	81.60
0569 ARTICULOS DE LIMPIEZA	1,783.95	1,000.00	-783.95	-78.40	5,623.16	7,000.00	1,376.84	19.67
0571 MATER.Y SUMINIS.DE INSTALACION	9,516.02	10,000.00	483.98	4.84	30,625.27	40,000.00	9,374.73	23.44
0578 COMBUSTIBLES	28,005.03	23,047.80	-4,957.23	-21.51	100,849.93	95,900.00	-4,949.93	-5.16
0590 TELEFONOS	2,158.00	2,635.00	477.00	18.10	14,824.00	18,450.00	3,626.00	19.65
0594 OTRAS COMUNICACIONES	3,844.47	3,050.00	-794.47	-26.05	24,698.09	21,350.00	-3,348.09	-15.68
0600 GASTOS DE VIAJE Y VIATICOS				100.00	11,250.51	30,000.00	18,749.49	62.50
0602 GASTOS DE REPRESENTACION	2,954.50	2,500.00	-454.50	-18.18	12,627.10	17,500.00	4,872.90	27.85
0627 DEDUCIBLE X ACCIDENTE				100.00		4,820.00	4,820.00	100.00
0633 ACTIVIDADES CULTURALES				100.00		2,000.00	2,000.00	100.00
0634 EVENTOS ESPECIALES	1,255.80	1,255.80			30,496.25	30,509.52	13.27	0.04
0640 FORMAS IMPRESAS		416.67	416.67	100.00	690.00	2,916.69	2,226.69	76.34
0641 PAPELERIA Y ART. OFICINA	2,372.78	1,250.00	-1,122.78	-89.82	5,739.65	8,750.00	3,010.35	34.40
0642 LIBROS REVISTAS Y SUSCRIPCIONE		1,150.00	1,150.00	100.00	995.00	2,300.00	1,305.00	56.74
0645 SUMINISTRO DE COMPUTO				100.00	5,808.23	6,000.00	191.77	3.20
0660 GASTOS MENORES DE OFICINA	1,615.18	3,000.00	1,384.82	46.16	7,237.77	21,000.00	13,762.23	65.53
0662 HONORARIOS A TERCEROS				100.00	6,900.00	6,900.00		
0670 PROYECTOS	245,929.83	231,390.00	-14,539.83	-6.28	245,929.83	231,390.00	-14,539.83	-6.28
0681 CTO. RENTA DE COPIADORA	1,323.88	1,808.00	484.12	26.78	7,943.28	12,660.00	4,716.72	37.26
<b>Total</b>	<b>649,352.12</b>	<b>624,059.27</b>	<b>-25,292.85</b>	<b>-4.05</b>	<b>2,275,482.86</b>	<b>2,307,907.21</b>	<b>32,424.35</b>	<b>1.40</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0602 DIR. DE EDUCACION Y CULTURA</b>								
0501 PERC. NORMAL SEMANA	24,753.84	23,694.00	-1,059.84	-4.47	153,591.17	173,981.00	20,389.83	11.72
0502 PERC. NORMAL QUINCENA	157,155.07	153,452.00	-3,703.07	-2.41	1,098,896.78	1,104,164.00	5,267.22	0.48
0503 TIEMPO EXTRA	2,181.55	2,364.00	182.45	7.72	2,941.17	16,548.00	13,606.83	82.23
0504 PERC. EXTRAORDINARIA		2,483.00	2,483.00	100.00		17,381.00	17,381.00	100.00
0505 AGUINALDO	159,515.52	154,909.00	-4,606.52	-2.97	159,515.52	154,909.00	-4,606.52	-2.97
0507 PRIMA VACACIONAL				100.00	76,979.43	74,833.00	-2,146.43	-2.87
0508 PRIMA DOMINICAL	169.38	819.00	649.62	79.32	227.15	5,733.00	5,505.85	96.04
0509 PRIMA ANTIG. POR VAC.				100.00	48,623.19	48,524.00	-99.19	-0.20
0510 HONOR. ASIMILABLES	4,836.30	3,333.00	-1,503.30	-45.10	97,635.71	23,331.00	-74,304.71	-318.48
0512 PREMIO PUNTUALIDAD	170.00	124.00	-46.00	-37.10	850.00	868.00	18.00	2.07
0513 PREMIO PRODUCTIVIDAD	1,410.00	996.00	-414.00	-41.57	5,620.00	6,972.00	1,352.00	19.39
0514 PREMIO DE ANTIGUEDAD				100.00	92,500.00	89,110.00	-3,390.00	-3.80
0515 BONO DE DESPENSA	27,501.01	26,720.00	-781.01	-2.92	192,507.07	187,040.00	-5,467.07	-2.92
0517 GASTOS DOMICILIARIOS	5,485.78	5,249.00	-236.78	-4.51	38,400.46	36,743.00	-1,657.46	-4.51
0519 BONO COMPENSATORIO				100.00	14,000.00	14,000.00		
0560 MTTO. EQ. DE OFICINA				100.00	240.01	2,000.00	1,759.99	88.00
0563 MTTO. EQ. TRANSPORTE		1,500.00	1,500.00	100.00	17,809.48	10,500.00	-7,309.48	-69.61
0564 MTTO. EQUIPO Y MAQ. PESADA		1,000.00	1,000.00	100.00		2,180.00	2,180.00	100.00
0569 ARTICULOS DE LIMPIEZA	2,171.49	850.00	-1,321.49	-155.47	4,166.59	6,060.00	1,893.41	31.24
0578 COMBUSTIBLES	5,870.30	5,150.00	-720.30	-13.99	28,075.22	70,456.00	42,380.78	60.15
0590 TELEFONOS	8,770.00	3,570.00	-5,200.00	-145.66	45,840.00	28,579.00	-17,261.00	-60.40
0594 OTRAS COMUNICACIONES	2,435.70	2,445.00	9.30	0.38	17,249.90	17,115.00	-134.90	-0.79
0611 AYUDA A ESCUELAS	2,854.00		-2,854.00	100.00	493,198.08	484,000.00	-9,198.08	-1.90
0617 BECAS Y LIBROS				100.00	411,054.20	450,000.00	38,945.80	8.65
0629 DESFILES TRADICIONALES				100.00	582,048.38	582,050.00	1.62	
0630 EXPOSICIONES	575.00	3,325.00	2,750.00	82.71	5,907.32	13,305.00	7,397.68	55.60
0633 ACTIVIDADES CULTURALES	717.60		-717.60	100.00	120,445.42	120,000.00	-445.42	-0.37
0634 EVENTOS ESPECIALES	53,785.50	53,793.48	7.98	0.01	292,338.30	292,350.00	11.70	
0640 FORMAS IMPRESAS	1,403.00	600.00	-803.00	-133.83	2,771.50	4,200.00	1,428.50	34.01
0641 PAPELERIA Y ART. OFICINA	1,726.93	1,100.00	-626.93	-56.99	4,989.67	7,600.00	2,610.33	34.35
0645 SUMINISTRO DE COMPUTO	2,114.85	1,650.00	-464.85	-28.17	6,272.12	12,007.00	5,734.88	47.76
0660 GASTOS MENORES DE OFICINA	951.60	800.00	-151.60	-18.95	2,966.00	5,600.00	2,634.00	47.04
0662 HONORARIOS A TERCEROS	5,028.98	5,000.00	-28.98	-0.58	27,108.98	35,000.00	7,891.02	22.55
0670 PROYECTOS	235,076.29	251,280.00	16,203.71	6.45	485,242.77	501,616.00	16,373.23	3.26
0681 CTO. RENTA DE COPIADORA	2,647.76	3,450.00	802.24	23.25	15,886.56	24,150.00	8,263.44	34.22
<b>Total</b>	<b>709,307.45</b>	<b>709,656.48</b>	<b>349.03</b>	<b>0.04</b>	<b>4,545,898.15</b>	<b>4,622,905.00</b>	<b>77,006.85</b>	<b>1.66</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0603 COORD. DE AUDITORIO SAN PEDRO</b>								
0501 PERC. NORMAL SEMANA	60,533.18	67,297.00	6,763.82	10.05	369,599.75	426,857.00	57,257.25	13.41
0502 PERC. NORMAL QUINCENA	42,627.28	41,368.00	-1,259.28	-3.04	297,332.19	289,576.00	-7,756.19	-2.68
0503 TIEMPO EXTRA	47,232.55	6,190.00	-41,042.55	-663.05	181,712.98	43,330.00	-138,382.98	-319.37
0505 AGUINALDO	87,592.29	87,354.00	-238.29	-0.27	87,592.29	87,354.00	-238.29	-0.27
0507 PRIMA VACACIONAL				100.00	40,783.02	42,658.00	1,874.98	4.40
0508 PRIMA DOMINICAL	2,115.06	1,201.00	-914.06	-76.11	8,972.39	8,407.00	-565.39	-6.73
0509 PRIMA ANTIG. POR VAC.				100.00	32,186.03	29,451.00	-2,735.03	-9.29
0510 HONOR. ASIMILABLES	5,572.20	4,552.00	-1,020.20	-22.41	39,436.43	31,864.00	-7,572.43	-23.76
0512 PREMIO PUNTUALIDAD		633.00	633.00	100.00	2,720.00	4,431.00	1,711.00	38.61
0513 PREMIO PRODUCTIVIDAD	470.00	115.00	-355.00	-308.70	1,410.00	805.00	-605.00	-75.16
0514 PREMIO DE ANTIGUEDAD				100.00	67,000.00	73,340.00	6,340.00	8.64
0515 BONO DE DESPENSA	15,035.62	15,780.00	744.38	4.72	105,249.34	110,460.00	5,210.66	4.72
0517 GASTOS DOMICILIARIOS	6,178.16	6,727.00	548.84	8.16	43,247.12	47,089.00	3,841.88	8.16
0519 BONO COMPENSATORIO				100.00	24,000.00	24,000.00		
0560 MTTO. EQ. DE OFICINA		1,000.00	1,000.00	100.00		2,500.00	2,500.00	100.00
0564 MTTO. EQUIPO Y MAQ. PESADA		1,600.00	1,600.00	100.00		6,800.00	6,800.00	100.00
0569 ARTICULOS DE LIMPIEZA	2,353.16	3,500.00	1,146.84	32.77	15,441.03	24,500.00	9,058.97	36.98
0571 MATER.Y SUMINIS.DE INSTALACION	11,062.89	5,400.00	-5,662.89	-104.87	40,064.73	37,999.00	-2,065.73	-5.44
0590 TELEFONOS	2,841.00	2,700.00	-141.00	-5.22	16,207.00	18,964.00	2,757.00	14.54
0633 ACTIVIDADES CULTURALES				100.00	4,467.66	6,697.00	2,229.34	33.29
0640 FORMAS IMPRESAS				100.00	598.00	2,000.00	1,402.00	70.10
0641 PAPELERIA Y ART. OFICINA	667.49	500.00	-167.49	-33.50	1,745.38	3,500.00	1,754.62	50.13
0645 SUMINISTRO DE COMPUTO	1,193.70	1,000.00	-193.70	-19.37	2,710.07	4,000.00	1,289.93	32.25
0660 GASTOS MENORES DE OFICINA		1,000.00	1,000.00	100.00	3,125.06	4,216.00	1,090.94	25.88
0662 HONORARIOS A TERCEROS	10,230.00	5,790.00	-4,440.00	-76.68	26,280.00	40,554.00	14,274.00	35.20
0681 CTO. RENTA DE COPIADORA	1,323.88	1,808.00	484.12	26.78	7,943.28	12,660.00	4,716.72	37.26
<b>Total</b>	<b>297,028.46</b>	<b>255,515.00</b>	<b>-41,513.46</b>	<b>-16.24</b>	<b>1,419,823.75</b>	<b>1,384,012.00</b>	<b>-35,811.75</b>	<b>-2.58</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0604 CASAS DE LA CULTURA</b>								
0501 PERC. NORMAL SEMANA	21,476.74	19,800.00	-1,676.74	-8.47	134,595.82	125,589.00	-9,006.82	-7.17
0502 PERC. NORMAL QUINCENA	4,933.51	4,547.00	-386.51	-8.50	34,534.58	31,829.00	-2,705.58	-8.50
0503 TIEMPO EXTRA		136.00	136.00	100.00	2,504.66	952.00	-1,552.66	-163.09
0505 AGUINALDO	24,247.95	22,236.00	-2,011.95	-9.05	24,247.95	22,236.00	-2,011.95	-9.05
0507 PRIMA VACACIONAL				100.00	10,105.89	9,267.00	-838.89	-9.05
0508 PRIMA DOMINICAL	354.63	457.00	102.37	22.40	3,388.52	3,199.00	-189.52	-5.92
0509 PRIMA ANTIG. POR VAC.				100.00	10,668.47	10,083.00	-585.47	-5.81
0510 HONOR. ASIMILABLES	24,879.44	34,790.00	9,910.56	28.49	165,755.62	243,530.00	77,774.38	31.94
0512 PREMIO PUNTUALIDAD	510.00	399.00	-111.00	-27.82	2,550.00	2,793.00	243.00	8.70
0513 PREMIO PRODUCTIVIDAD	940.00	536.00	-404.00	-75.37	4,220.00	3,752.00	-468.00	-12.47
0514 PREMIO DE ANTIGUEDAD				100.00		16,380.00	16,380.00	100.00
0515 BONO DE DESPENSA	3,910.95	3,586.00	-324.95	-9.06	27,376.65	25,102.00	-2,274.65	-9.06
0517 GASTOS DOMICILIARIOS	2,396.70	2,293.00	-103.70	-4.52	16,776.90	16,051.00	-725.90	-4.52
0519 BONO COMPENSATORIO				100.00	10,000.00	10,000.00		
0560 MTTQ. EQ. DE OFICINA		1,000.00	1,000.00	100.00	402.50	3,285.00	2,882.50	87.75
0569 ARTICULOS DE LIMPIEZA	1,305.25	1,195.00	-110.25	-9.23	5,829.93	8,422.00	2,592.07	30.78
0571 MATER.Y SUMINIS.DE INSTALACION				100.00	303.92	3,225.00	2,921.08	90.58
0590 TELEFONOS	8,468.00	8,399.00	-69.00	-0.82	64,732.80	66,106.00	1,373.20	2.08
0630 EXPOSICIONES	782.00	1,250.00	468.00	37.44	4,819.86	8,750.00	3,930.14	44.92
0633 ACTIVIDADES CULTURALES	9,972.74	5,000.00	-4,972.74	-99.45	30,813.08	35,000.00	4,186.92	11.96
0636 MATERIAL EVENTOS CULTURALES	509.90	5,960.00	5,450.10	91.44	20,232.13	41,725.00	21,492.87	51.51
0640 FORMAS IMPRESAS		1,200.00	1,200.00	100.00	1,656.00	4,848.00	3,192.00	65.84
0641 PAPELERIA Y ART. OFICINA	1,715.70	1,000.00	-715.70	-71.57	6,253.28	8,172.00	1,918.72	23.48
0645 SUMINISTRO DE COMPUTO	554.30	1,300.00	745.70	57.36	3,401.27	5,650.00	2,248.73	39.80
0660 GASTOS MENORES DE OFICINA	1,216.02	1,350.00	133.98	9.92	4,683.93	9,484.00	4,800.07	50.61
0662 HONORARIOS A TERCEROS				100.00		30,000.00	30,000.00	100.00
0681 CTO. RENTA DE COPIADORA	1,323.88	1,808.00	484.12	26.78	7,943.28	12,660.00	4,716.72	37.26
<b>Total</b>	<b>109,497.71</b>	<b>118,242.00</b>	<b>8,744.29</b>	<b>7.39</b>	<b>597,797.04</b>	<b>758,090.00</b>	<b>160,292.96</b>	<b>21.14</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0605 COORD. CASA CULTURA LA CIMA</b>								
0501 PERC. NORMAL SEMANA	38,163.61	35,688.00	-2,475.61	-6.94	236,014.72	226,363.00	-9,651.72	-4.26
0503 TIEMPO EXTRA		710.00	710.00	100.00	4,097.62	4,970.00	872.38	17.55
0505 AGUINALDO	33,801.55	31,609.00	-2,192.55	-6.94	33,801.55	31,609.00	-2,192.55	-6.94
0507 PRIMA VACACIONAL				100.00	14,087.57	13,174.00	-913.57	-6.93
0508 PRIMA DOMINICAL	592.02	685.00	92.98	13.57	3,900.81	4,795.00	894.19	18.65
0509 PRIMA ANTIG. POR VAC.				100.00	15,621.88	14,120.00	-1,501.88	-10.64
0510 HONOR. ASIMILABLES	9,556.41	10,641.00	1,084.59	10.19	58,594.88	74,487.00	15,892.12	21.34
0512 PREMIO PUNTUALIDAD		303.00	303.00	100.00	1,190.00	2,121.00	931.00	43.89
0513 PREMIO PRODUCTIVIDAD		268.00	268.00	100.00	1,410.00	1,876.00	466.00	24.84
0515 BONO DE DESPENSA	5,451.85	5,098.00	-353.85	-6.94	38,162.95	35,686.00	-2,476.95	-6.94
0517 GASTOS DOMICILIARIOS	2,769.52	2,650.00	-119.52	-4.51	19,386.64	18,550.00	-836.64	-4.51
0519 BONO COMPENSATORIO				100.00	8,000.00	8,000.00		
<b>Total</b>	<b>90,334.96</b>	<b>87,652.00</b>	<b>-2,682.96</b>	<b>-3.06</b>	<b>434,268.62</b>	<b>435,751.00</b>	<b>1,482.38</b>	<b>0.34</b>



## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0606 COORD. CENTRO C. PLAZA FATIMA</b>								
0501 PERC. NORMAL SEMANA	10,109.48	9,190.00	-919.48	-10.01	62,140.98	58,291.00	-3,849.98	-6.60
0502 PERC. NORMAL QUINCENA	20,915.44	20,264.00	-651.44	-3.21	147,241.73	141,848.00	-5,393.73	-3.80
0503 TIEMPO EXTRA		165.00	165.00	100.00	1,203.35	1,155.00	-48.35	-4.19
0504 PERC. EXTRAORDINARIA		467.00	467.00	100.00		3,269.00	3,269.00	100.00
0505 AGUINALDO	28,486.82	27,058.00	-1,428.82	-5.28	28,486.82	27,058.00	-1,428.82	-5.28
0507 PRIMA VACACIONAL				100.00	12,799.20	12,119.00	-680.20	-5.61
0508 PRIMA DOMINICAL	715.25	530.00	-185.25	-34.95	3,308.97	3,710.00	401.03	10.81
0509 PRIMA ANTIG. POR VAC.				100.00	11,041.39	10,170.00	-871.39	-8.57
0510 HONOR. ASIMILABLES	14,466.90	14,679.00	212.10	1.44	100,915.50	102,753.00	1,837.50	1.79
0512 PREMIO PUNTUALIDAD	340.00	124.00	-216.00	-174.19	1,190.00	868.00	-322.00	-37.10
0513 PREMIO PRODUCTIVIDAD	470.00	383.00	-87.00	-22.72	2,820.00	2,681.00	-139.00	-5.18
0514 PREMIO DE ANTIGUEDAD				100.00	25,000.00	23,690.00	-1,310.00	-5.53
0515 BONO DE DESPENSA	4,953.25	4,690.00	-263.25	-5.61	34,672.75	32,830.00	-1,842.75	-5.61
0517 GASTOS DOMICILIARIOS	2,290.18	2,191.00	-99.18	-4.53	16,031.26	15,337.00	-694.26	-4.53
0519 BONO COMPENSATORIO				100.00	6,000.00	6,000.00		
0560 MTTQ. EQ. DE OFICINA	276.00	1,000.00	724.00	72.40	276.00	2,000.00	1,724.00	86.20
0569 ARTICULOS DE LIMPIEZA	808.24	650.00	-158.24	-24.34	3,497.93	4,750.00	1,252.07	26.36
0590 TELEFONOS	1,136.00	4,470.00	3,334.00	74.59	13,600.00	31,324.00	17,724.00	56.58
0630 EXPOSICIONES	4,344.06	3,185.00	-1,159.06	-36.39	30,658.15	45,685.00	15,026.85	32.89
0633 ACTIVIDADES CULTURALES				100.00	220.00	21,672.00	21,452.00	98.98
0640 FORMAS IMPRESAS				100.00		2,200.00	2,200.00	100.00
0641 PAPELERIA Y ART. OFICINA		550.00	550.00	100.00	1,600.71	3,850.00	2,249.29	58.42
0645 SUMINISTRO DE COMPUTO	384.10	1,350.00	965.90	71.55	3,792.43	5,400.00	1,607.57	29.77
0660 GASTOS MENORES DE OFICINA	1,418.24	440.00	-978.24	-222.33	2,186.98	3,080.00	893.02	28.99
0676 CTO. DE SERVICIOS				100.00		9,648.00	9,648.00	100.00
<b>Total</b>	<b>91,113.96</b>	<b>91,386.00</b>	<b>272.04</b>	<b>0.29</b>	<b>508,684.15</b>	<b>571,388.00</b>	<b>62,703.85</b>	<b>10.97</b>

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

Fecha: Jueves, 20 de Agosto de 2009, 11:48:02 a.m



## Gastos por Departamento del mes de Julio del 2009

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	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0607 COORD. CASA CULTURA SAN PEDRO</b>								
0501 PERC. NORMAL SEMANA	41,151.30	37,338.00	-3,813.30	-10.21	249,977.99	236,828.00	-13,149.99	-5.55
0502 PERC. NORMAL QUINCENA	19,235.83	17,868.00	-1,367.83	-7.66	134,650.87	125,076.00	-9,574.87	-7.66
0503 TIEMPO EXTRA		159.00	159.00	100.00	328.90	1,113.00	784.10	70.45
0505 AGUINALDO	53,999.67	50,082.00	-3,917.67	-7.82	53,999.67	50,082.00	-3,917.67	-7.82
0507 PRIMA VACACIONAL	2,124.69		-2,124.69	100.00	25,295.83	21,478.00	-3,817.83	-17.78
0508 PRIMA DOMINICAL	526.24	461.00	-65.24	-14.15	3,445.14	3,227.00	-218.14	-6.76
0509 PRIMA ANTIG. POR VAC.	2,237.85		-2,237.85	100.00	25,463.55	21,317.00	-4,146.55	-19.45
0510 HONOR. ASIMILABLES	8,805.00		-8,805.00	100.00	48,427.50		-48,427.50	100.00
0512 PREMIO PUNTUALIDAD		371.00	371.00	100.00	850.00	2,597.00	1,747.00	67.27
0513 PREMIO PRODUCTIVIDAD		383.00	383.00	100.00	2,810.00	2,681.00	-129.00	-4.81
0514 PREMIO DE ANTIGUEDAD				100.00	37,000.00	51,920.00	14,920.00	28.74
0515 BONO DE DESPENSA	8,967.15	8,312.00	-655.15	-7.88	62,770.05	58,184.00	-4,586.05	-7.88
0517 GASTOS DOMICILIARIOS	5,166.22	4,943.00	-223.22	-4.52	36,163.54	34,601.00	-1,562.54	-4.52
0519 BONO COMPENSATORIO				100.00	18,000.00	18,000.00		
<b>Total</b>	<b>142,213.95</b>	<b>119,917.00</b>	<b>-22,296.95</b>	<b>-18.59</b>	<b>699,183.04</b>	<b>627,104.00</b>	<b>-72,079.04</b>	<b>-11.49</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0608 COORD. DE MUSEO EL CENTENARIO</b>								
0501 PERC. NORMAL SEMANA	13,805.35	11,428.00	-2,377.35	-20.80	97,905.54	72,485.00	-25,420.54	-35.07
0502 PERC. NORMAL QUINCENA	31,306.18	25,923.00	-5,383.18	-20.77	210,663.30	181,461.00	-29,202.30	-16.09
0503 TIEMPO EXTRA		308.00	308.00	100.00		2,156.00	2,156.00	100.00
0505 AGUINALDO	37,532.80	33,322.00	-4,210.80	-12.64	37,532.80	33,322.00	-4,210.80	-12.64
0507 PRIMA VACACIONAL				100.00	18,278.57	15,383.00	-2,895.57	-18.82
0508 PRIMA DOMINICAL	131.54	9.00	-122.54	**** **	328.85	63.00	-265.85	-421.98
0509 PRIMA ANTIG. POR VAC.				100.00	12,746.91	11,637.00	-1,109.91	-9.54
0512 PREMIO PUNTUALIDAD	340.00	138.00	-202.00	-146.38	1,190.00	966.00	-224.00	-23.19
0513 PREMIO PRODUCTIVIDAD	470.00	268.00	-202.00	-75.37	2,820.00	1,876.00	-944.00	-50.32
0515 BONO DE DESPENSA	6,417.80	5,313.00	-1,104.80	-20.79	46,242.00	37,191.00	-9,051.00	-24.34
0517 GASTOS DOMICILIARIOS	1,810.84	1,325.00	-485.84	-36.67	13,741.08	9,275.00	-4,466.08	-48.15
0519 BONO COMPENSATORIO				100.00	5,000.00	4,000.00	-1,000.00	-25.00
0560 MTTTO. EQ. DE OFICINA				100.00		1,265.00	1,265.00	100.00
0569 ARTICULOS DE LIMPIEZA	793.74	1,000.00	206.26	20.63	2,758.57	4,000.00	1,241.43	31.04
0571 MATER.Y SUMINIS.DE INSTALACION		400.00	400.00	100.00	1,501.29	2,800.00	1,298.71	46.38
0590 TELEFONOS	557.00	835.00	278.00	33.29	3,150.00	5,863.00	2,713.00	46.27
0630 EXPOSICIONES	9,664.96	12,300.00	2,635.04	21.42	44,935.42	86,215.00	41,279.58	47.88
0633 ACTIVIDADES CULTURALES	2,369.19	3,000.00	630.81	21.03	20,448.33	16,000.00	-4,448.33	-27.80
0636 MATERIAL EVENTOS CULTURALES	690.00		-690.00	100.00	1,523.98	6,060.00	4,536.02	74.85
0640 FORMAS IMPRESAS	90.00	760.00	670.00	88.16	642.00	1,760.00	1,118.00	63.52
0641 PAPELERIA Y ART. OFICINA		570.00	570.00	100.00	1,039.24	2,280.00	1,240.76	54.42
0643 MATERIAL FOTOGRAFICO				100.00		165.00	165.00	100.00
0645 SUMINISTRO DE COMPUTO		1,000.00	1,000.00	100.00	2,915.45	4,000.00	1,084.55	27.11
0660 GASTOS MENORES DE OFICINA	414.00	400.00	-14.00	-3.50	2,718.25	2,853.00	134.75	4.72
0662 HONORARIOS A TERCEROS		4,000.00	4,000.00	100.00	1,511.43	16,000.00	14,488.57	90.55
0674 CTO. SERVICIOS PROFESIONALES				100.00	5,400.40	13,500.00	8,099.60	60.00
0680 CTO. RENTA DE EDIFICIOS Y EQUI	9,160.92	9,300.00	139.08	1.50	64,126.44	65,100.00	973.56	1.50
<b>Total</b>	<b>115,554.32</b>	<b>111,599.00</b>	<b>-3,955.32</b>	<b>-3.54</b>	<b>599,119.85</b>	<b>597,676.00</b>	<b>-1,443.85</b>	<b>-0.24</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0610 COORDINACION DE BIBLIOTECAS</b>								
0501 PERC. NORMAL SEMANA	149,034.19	147,899.00	-1,135.19	-0.77	909,680.02	938,102.00	28,421.98	3.03
0502 PERC. NORMAL QUINCENA	24,692.23	32,651.00	7,958.77	24.38	207,209.57	228,557.00	21,347.43	9.34
0503 TIEMPO EXTRA		75.00	75.00	100.00		525.00	525.00	100.00
0504 PERC. EXTRAORDINARIA		250.00	250.00	100.00	440.00	1,750.00	1,310.00	74.86
0505 AGUINALDO	149,999.52	149,031.00	-968.52	-0.65	149,999.52	149,031.00	-968.52	-0.65
0507 PRIMA VACACIONAL				100.00	66,706.37	68,658.00	1,951.63	2.84
0509 PRIMA ANTIG. POR VAC.				100.00	57,795.28	58,559.00	763.72	1.30
0510 HONOR. ASIMILABLES	30,972.00	29,283.00	-1,689.00	-5.77	231,714.19	204,981.00	-26,733.19	-13.04
0512 PREMIO PUNTUALIDAD	1,700.00	3,025.00	1,325.00	43.80	9,860.00	21,175.00	11,315.00	53.44
0513 PREMIO PRODUCTIVIDAD	1,410.00	1,951.00	541.00	27.73	8,450.00	13,657.00	5,207.00	38.13
0514 PREMIO DE ANTIGUEDAD				100.00	71,000.00	124,650.00	53,650.00	43.04
0515 BONO DE DESPENSA	25,815.15	26,570.00	754.85	2.84	183,887.90	185,990.00	2,102.10	1.13
0517 GASTOS DOMICILIARIOS	14,167.16	15,237.00	1,069.84	7.02	100,980.96	106,659.00	5,678.04	5.32
0519 BONO COMPENSATORIO				100.00	53,000.00	54,000.00	1,000.00	1.85
0563 MTTO. EQ. TRANSPORTE				100.00	969.45	4,273.00	3,303.55	77.31
0569 ARTICULOS DE LIMPIEZA	3,553.27	1,440.00	-2,113.27	-146.75	8,020.01	10,165.00	2,144.99	21.10
0571 MATER.Y SUMINIS.DE INSTALACION				100.00	7,153.00	8,901.00	1,748.00	19.64
0590 TELEFONOS	3,049.00	2,845.00	-204.00	-7.17	20,131.00	19,946.00	-185.00	-0.93
0636 MATERIAL EVENTOS CULTURALES	3,587.77	3,800.00	212.23	5.59	12,704.55	26,994.00	14,289.45	52.94
0640 FORMAS IMPRESAS		500.00	500.00	100.00		1,500.00	1,500.00	100.00
0641 PAPELERIA Y ART. OFICINA	676.65	775.00	98.35	12.69	2,223.06	3,100.00	876.94	28.29
0645 SUMINISTRO DE COMPUTO		2,300.00	2,300.00	100.00	6,886.43	16,100.00	9,213.57	57.23
0660 GASTOS MENORES DE OFICINA				100.00	702.56	1,082.00	379.44	35.07
0681 CTO. RENTA DE COPIADORA	1,323.88	1,808.00	484.12	26.78	7,943.28	12,660.00	4,716.72	37.26
<b>Total</b>	<b>409,980.82</b>	<b>419,440.00</b>	<b>9,459.18</b>	<b>2.25</b>	<b>2,117,457.15</b>	<b>2,261,015.00</b>	<b>143,557.85</b>	<b>6.34</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0611 DIR. DE DEPORTES</b>								
0501 PERC. NORMAL SEMANA	18,974.60	48,076.00	29,101.40	60.53	100,693.98	330,168.00	229,474.02	69.50
0502 PERC. NORMAL QUINCENA	109,729.72	86,936.00	-22,793.72	-26.22	762,719.16	955,626.00	192,906.84	20.19
0503 TIEMPO EXTRA		2,129.00	2,129.00	100.00		14,903.00	14,903.00	100.00
0504 PERC. EXTRAORDINARIA	3,200.00		-3,200.00	100.00	-4,184.00	13,235.00	17,419.00	131.61
0505 AGUINALDO	99,031.86	104,999.00	5,967.14	5.68	99,031.86	104,999.00	5,967.14	5.68
0506 INDEMNIZACIONES				100.00	20,494.95		-20,494.95	100.00
0507 PRIMA VACACIONAL				100.00	54,261.03	118,209.00	63,947.97	54.10
0508 PRIMA DOMINICAL		590.00	590.00	100.00	55.58	5,312.00	5,256.42	98.95
0509 PRIMA ANTIG. POR VAC.				100.00	25,125.41	59,345.00	34,219.59	57.66
0510 HONOR. ASIMILABLES	70,025.27	963,860.00	893,834.73	92.73	418,557.39	1,423,777.00	1,005,219.61	70.60
0512 PREMIO PUNTUALIDAD	170.00	743.00	573.00	77.12	680.00	9,791.00	9,111.00	93.05
0513 PREMIO PRODUCTIVIDAD	940.00	103.00	-837.00	-812.62	3,750.00	7,181.00	3,431.00	47.78
0514 PREMIO DE ANTIGUEDAD				100.00	17,000.00	36,770.00	19,770.00	53.77
0515 BONO DE DESPENSA	19,044.42	20,559.00	1,514.58	7.37	132,218.94	215,164.00	82,945.06	38.55
0517 GASTOS DOMICILIARIOS	4,580.36	4,589.00	8.64	0.19	32,062.52	71,561.00	39,498.48	55.20
0519 BONO COMPENSATORIO				100.00	12,000.00	35,000.00	23,000.00	65.71
0560 MTTTO. EQ. DE OFICINA				100.00		1,452.00	1,452.00	100.00
0563 MTTTO. EQ. TRANSPORTE				100.00	2,347.36	9,000.00	6,652.64	73.92
0564 MTTTO. EQUIPO Y MAQ. PESADA		1,600.00	1,600.00	100.00	1,698.67	9,600.00	7,901.33	82.31
0569 ARTICULOS DE LIMPIEZA	1,536.64	1,500.00	-36.64	-2.44	5,354.64	10,500.00	5,145.36	49.00
0571 MATER.Y SUMINIS.DE INSTALACION				100.00	9,752.61	3,000.00	-6,752.61	-225.09
0574 HERRAMIENTAS	3,162.60		-3,162.60	100.00	8,116.24	15,000.00	6,883.76	45.89
0576 EQUIPAMIENTO PARA GIMNASIOS	5,807.50	4,578.72	-1,228.78	-26.84	94,909.65	94,610.00	-299.65	-0.32
0578 COMBUSTIBLES	9,607.10	8,117.40	-1,489.70	-18.35	36,084.22	34,680.00	-1,404.22	-4.05
0584 MTTTO. CAMPOS DEPORTIVOS	32,029.96	30,878.59	-1,151.37	-3.73	111,150.98	110,000.00	-1,150.98	-1.05
0590 TELEFONOS	8,650.00	3,540.00	-5,110.00	-144.35	58,208.00	31,880.00	-26,328.00	-82.58
0594 OTRAS COMUNICACIONES	1,427.15	1,500.00	72.85	4.86	9,990.05	10,500.00	509.95	4.86
0616 COOPERACION DEPORTIVA	37,962.00	25,000.00	-12,962.00	-51.85	196,811.90	195,000.00	-1,811.90	-0.93
0635 EVENTOS DEPORTIVOS	86,044.54	80,340.67	-5,703.87	-7.10	214,315.04	209,016.00	-5,299.04	-2.54
0639 APOYOS DEPORTIVOS A MAESTROS		4,300.00	4,300.00	100.00	3,697.50	30,500.00	26,802.50	87.88
0640 FORMAS IMPRESAS		1,050.00	1,050.00	100.00	1,345.50	4,200.00	2,854.50	67.96
0641 PAPELERIA Y ART. OFICINA	847.52	625.00	-222.52	-35.60	3,332.03	4,375.00	1,042.97	23.84
0643 MATERIAL FOTOGRAFICO				100.00		3,800.00	3,800.00	100.00
0645 SUMINISTRO DE COMPUTO	1,651.98	1,140.00	-511.98	-44.91	6,217.92	8,050.00	1,832.08	22.76
0660 GASTOS MENORES DE OFICINA	300.06	1,375.00	1,074.94	78.18	3,120.56	9,625.00	6,504.44	67.58
0670 PROYECTOS	109,105.66		-109,105.66	100.00	166,764.56		-166,764.56	100.00
0681 CTO. RENTA DE COPIADORA	1,323.88	1,830.00	506.12	27.66	7,943.28	12,850.00	4,906.72	38.18
<b>Total</b>	<b>625,152.82</b>	<b>1,399,959.38</b>	<b>774,806.56</b>	<b>55.34</b>	<b>2,615,627.53</b>	<b>4,208,679.00</b>	<b>1,593,051.47</b>	<b>37.85</b>

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

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## Gastos por Departamento del mes de Julio del 2009

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	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0612 CENTRO DES.INTEGRAL SAN PEDRO</b>								
0502 PERC. NORMAL QUINCENA				100.00	-55,368.42		55,368.42	100.00
0510 HONOR. ASIMILABLES				100.00	55,368.42		-55,368.42	100.00
0569 ARTICULOS DE LIMPIEZA				100.00	3,300.11		-3,300.11	100.00
0641 PAPELERIA Y ART. OFICINA				100.00	782.97		-782.97	100.00
<b>Total</b>				<b>100.00</b>	<b>4,083.08</b>		<b>-4,083.08</b>	<b>100.00</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0613 DIR. DE PRODUCTIVIDAD Y DESAR</b>								
0501 PERC. NORMAL SEMANA	24,942.42	23,366.00	-1,576.42	-6.75	153,446.25	148,208.00	-5,238.25	-3.53
0502 PERC. NORMAL QUINCENA	83,384.36	77,045.00	-6,339.36	-8.23	582,546.99	539,315.00	-43,231.99	-8.02
0503 TIEMPO EXTRA		204.00	204.00	100.00	4,385.48	1,428.00	-2,957.48	-207.11
0505 AGUINALDO	92,157.10	93,682.00	1,524.90	1.63	92,157.10	93,682.00	1,524.90	1.63
0506 INDEMNIZACIONES				100.00	23,985.00		-23,985.00	100.00
0507 PRIMA VACACIONAL				100.00	39,434.19	41,806.00	2,371.81	5.67
0508 PRIMA DOMINICAL		6.00	6.00	100.00	69.02	42.00	-27.02	-64.33
0509 PRIMA ANTIG. POR VAC.				100.00	50,172.33	23,826.00	-26,346.33	-110.58
0510 HONOR. ASIMILABLES	8,785.20	30,885.00	22,099.80	71.56	55,882.20	216,195.00	160,312.80	74.15
0512 PREMIO PUNTUALIDAD	510.00	206.00	-304.00	-147.57	1,530.00	1,442.00	-88.00	-6.10
0513 PREMIO PRODUCTIVIDAD	470.00	383.00	-87.00	-22.72	2,350.00	2,681.00	331.00	12.35
0514 PREMIO DE ANTIGUEDAD				100.00	17,000.00	23,590.00	6,590.00	27.94
0515 BONO DE DESPENSA	15,920.97	14,672.00	-1,248.97	-8.51	111,446.79	102,704.00	-8,742.79	-8.51
0517 GASTOS DOMICILIARIOS	3,621.68	3,516.00	-105.68	-3.01	25,351.76	24,612.00	-739.76	-3.01
0519 BONO COMPENSATORIO				100.00	8,000.00	10,000.00	2,000.00	20.00
0563 MTTTO. EQ. TRANSPORTE		6,000.00	6,000.00	100.00	8,330.00	13,687.00	5,357.00	39.14
0569 ARTICULOS DE LIMPIEZA	949.10	670.00	-279.10	-41.66	2,664.20	4,709.00	2,044.80	43.42
0578 COMBUSTIBLES	3,477.70	2,900.00	-577.70	-19.92	15,258.30	20,500.00	5,241.70	25.57
0590 TELEFONOS	4,857.00	4,990.00	133.00	2.67	27,277.00	34,931.00	7,654.00	21.91
0594 OTRAS COMUNICACIONES	842.95	910.00	67.05	7.37	5,900.65	6,381.00	480.35	7.53
0626 CURSOS A LA COMUNIDAD		4,000.00	4,000.00	100.00	768.30	10,000.00	9,231.70	92.32
0634 EVENTOS ESPECIALES		662.45	662.45	100.00	27,646.05	79,015.00	51,368.95	65.01
0640 FORMAS IMPRESAS		1,643.00	1,643.00	100.00	1,138.50	4,643.00	3,504.50	75.48
0641 PAPELERIA Y ART. OFICINA	1,018.27	1,000.00	-18.27	-1.83	4,196.74	7,151.00	2,954.26	41.31
0645 SUMINISTRO DE COMPUTO	3,368.93		-3,368.93	100.00	7,349.09	10,000.00	2,650.91	26.51
0650 PRENSA Y PUBLICA. OFICIALES				100.00	13,455.00	20,000.00	6,545.00	32.73
0660 GASTOS MENORES DE OFICINA	1,185.35	770.00	-415.35	-53.94	5,185.83	5,425.00	239.17	4.41
0670 PROYECTOS	272,090.97	148,700.00	-123,390.97	-82.98	1,123,584.58	1,000,200.00	-123,384.58	-12.34
<b>Total</b>	<b>517,582.00</b>	<b>416,210.45</b>	<b>-101,371.55</b>	<b>-24.35</b>	<b>2,410,511.35</b>	<b>2,446,173.00</b>	<b>35,661.65</b>	<b>1.45</b>

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## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0614 DIR. DE PARTICIPACION JUVENIL</b>								
0501 PERC. NORMAL SEMANA	13,058.08	-10,323.00	-23,381.08	226.50	78,019.20	111,929.00	33,909.80	30.30
0502 PERC. NORMAL QUINCENA	48,278.86	62,345.00	14,066.14	22.56	337,950.77	433,674.00	95,723.23	22.07
0503 TIEMPO EXTRA	1,587.98	252.00	-1,335.98	-530.15	1,727.87	1,764.00	36.13	2.05
0504 PERC. EXTRAORDINARIA	1,910.50	2,137.00	226.50	10.60	19,642.00	12,559.00	-7,083.00	-56.40
0505 AGUINALDO	57,168.60	57,236.00	67.40	0.12	57,168.60	57,236.00	67.40	0.12
0507 PRIMA VACACIONAL				100.00	25,612.21	38,084.00	12,471.79	32.75
0509 PRIMA ANTIG. POR VAC.				100.00	13,266.19	13,389.00	122.81	0.92
0510 HONOR. ASIMILABLES	18,594.75	18,601.00	6.25	0.03	129,025.05	215,042.60	86,017.55	40.00
0512 PREMIO PUNTUALIDAD				100.00	170.00	168.00	-2.00	-1.19
0513 PREMIO PRODUCTIVIDAD		344.00	344.00	100.00	1,870.00	2,408.00	538.00	22.34
0515 BONO DE DESPENSA	9,298.53	9,769.00	470.47	4.82	66,407.88	85,832.00	19,424.12	22.63
0517 GASTOS DOMICILIARIOS	2,236.92	2,326.00	89.08	3.83	16,936.68	25,180.00	8,243.32	32.74
0519 BONO COMPENSATORIO				100.00	4,000.00	4,000.00		
0560 MTTTO. EQ. DE OFICINA				100.00		2,500.00	2,500.00	100.00
0563 MTTTO. EQ. TRANSPORTE		2,500.00	2,500.00	100.00	2,826.40	12,500.00	9,673.60	77.39
0569 ARTICULOS DE LIMPIEZA	1,600.75	750.00	-850.75	-113.43	3,726.87	5,750.00	2,023.13	35.18
0578 COMBUSTIBLES	2,243.40	4,500.00	2,256.60	50.15	7,988.50	33,500.00	25,511.50	76.15
0590 TELEFONOS	507.00	1,000.00	493.00	49.30	2,868.00	7,273.00	4,405.00	60.57
0594 OTRAS COMUNICACIONES	876.30	900.00	23.70	2.63	6,134.10	6,400.00	265.90	4.15
0634 EVENTOS ESPECIALES	52,937.23	52,464.32	-472.91	-0.90	96,857.44	157,600.00	60,742.56	38.54
0640 FORMAS IMPRESAS				100.00	448.50	3,000.00	2,551.50	85.05
0641 PAPELERIA Y ART. OFICINA		3,000.00	3,000.00	100.00	3,291.34	10,500.00	7,208.66	68.65
0645 SUMINISTRO DE COMPUTO	569.14	2,100.00	1,530.86	72.90	2,178.73	7,350.00	5,171.27	70.36
0650 PRENSA Y PUBLICA. OFICIALES		2,500.00	2,500.00	100.00		10,000.00	10,000.00	100.00
0660 GASTOS MENORES DE OFICINA	3,170.72	1,250.00	-1,920.72	-153.66	5,532.56	9,250.00	3,717.44	40.19
0670 PROYECTOS	203,956.00	189,860.59	-14,095.41	-7.42	588,330.66	559,000.00	-29,330.66	-5.25
<b>Total</b>	<b>417,994.76</b>	<b>403,511.91</b>	<b>-14,482.85</b>	<b>-3.58</b>	<b>1,471,979.55</b>	<b>1,825,888.60</b>	<b>353,909.05</b>	<b>19.38</b>



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

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## Gastos por Departamento del mes de Julio del 2009

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	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0615 COORD. DE MUNICIPIO SALUDABLE</b>								
0501 PERC. NORMAL SEMANA	47,214.44	43,995.00	-3,219.44	-7.32	290,157.49	279,054.00	-11,103.49	-3.98
0502 PERC. NORMAL QUINCENA	48,819.09	47,629.00	-1,190.09	-2.50	341,733.62	333,403.00	-8,330.62	-2.50
0503 TIEMPO EXTRA		1,371.00	1,371.00	100.00	6,987.75	9,597.00	2,609.25	27.19
0505 AGUINALDO	90,675.55	86,739.00	-3,936.55	-4.54	90,675.55	86,739.00	-3,936.55	-4.54
0507 PRIMA VACACIONAL				100.00	38,453.29	36,753.00	-1,700.29	-4.63
0508 PRIMA DOMINICAL	328.90	217.00	-111.90	-51.57	1,483.33	1,519.00	35.67	2.35
0509 PRIMA ANTIG. POR VAC.				100.00	36,252.94	35,309.00	-943.94	-2.67
0512 PREMIO PUNTUALIDAD	850.00	454.00	-396.00	-87.22	2,380.00	3,178.00	798.00	25.11
0513 PREMIO PRODUCTIVIDAD	940.00	878.00	-62.00	-7.06	6,560.00	6,146.00	-414.00	-6.74
0514 PREMIO DE ANTIGUEDAD				100.00	17,000.00	56,450.00	39,450.00	69.88
0515 BONO DE DESPENSA	13,928.48	13,294.00	-634.48	-4.77	97,499.36	93,058.00	-4,441.36	-4.77
0517 GASTOS DOMICILIARIOS	4,633.62	4,434.00	-199.62	-4.50	32,435.34	31,038.00	-1,397.34	-4.50
0519 BONO COMPENSATORIO				100.00	14,000.00	14,000.00		
0560 MTTO. EQ. DE OFICINA				100.00		2,794.00	2,794.00	100.00
0563 MTTO. EQ. TRANSPORTE				100.00	3,448.46	15,000.00	11,551.54	77.01
0564 MTTO. EQUIPO Y MAQ. PESADA		800.00	800.00	100.00		3,200.00	3,200.00	100.00
0569 ARTICULOS DE LIMPIEZA	815.37	1,000.00	184.63	18.46	2,839.21	7,000.00	4,160.79	59.44
0572 EQUIPO DE PROTECCION Y SEGURID				100.00		3,631.00	3,631.00	100.00
0578 COMBUSTIBLES	11,299.60	7,250.00	-4,049.60	-55.86	47,169.93	50,750.00	3,580.07	7.05
0590 TELEFONOS	1,155.00	1,100.00	-55.00	-5.00	9,168.00	7,861.00	-1,307.00	-16.63
0615 CAMPAÑAS DE SALUD				100.00	4,355.00	31,089.00	26,734.00	85.99
0634 EVENTOS ESPECIALES				100.00		13,154.00	13,154.00	100.00
0640 FORMAS IMPRESAS		956.00	956.00	100.00		2,956.00	2,956.00	100.00
0641 PAPELERIA Y ART. OFICINA	835.74	459.00	-376.74	-82.08	1,067.14	3,213.00	2,145.86	66.79
0645 SUMINISTRO DE COMPUTO	1,138.50	1,210.00	71.50	5.91	3,427.65	4,845.00	1,417.35	29.25
0660 GASTOS MENORES DE OFICINA				100.00		2,105.00	2,105.00	100.00
0667 MAT. Y MEDICAMENTO PARA CANES	2,051.14	2,200.00	148.86	6.77	2,051.14	18,607.00	16,555.86	88.98
0670 PROYECTOS	46,460.00	46,460.00			46,460.00	46,460.00		
<b>Total</b>	<b>271,145.43</b>	<b>260,446.00</b>	<b>-10,699.43</b>	<b>-4.10</b>	<b>1,095,605.20</b>	<b>1,198,909.00</b>	<b>103,303.80</b>	<b>8.61</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0616 FERIA SAN PEDRO Y SAN PABLO</b>								
0503 TIEMPO EXTRA	143,197.61		-143,197.61	100.00	143,197.61	152,172.00	8,974.39	5.90
0504 PERC. EXTRAORDINARIA	16,000.00		-16,000.00	100.00	16,000.00	240,000.00	224,000.00	93.33
0508 PRIMA DOMINICAL	2,172.83	829.00	-1,343.83	-162.10	2,172.83	5,803.00	3,630.17	62.56
0634 EVENTOS ESPECIALES	669,379.40		-669,379.40	100.00	1,225,741.07		-1,225,741.07	100.00
<b>Total</b>	<b>830,749.84</b>	<b>829.00</b>	<b>-829,920.84</b>	<b>**** **</b>	<b>1,387,111.51</b>	<b>397,975.00</b>	<b>-989,136.51</b>	<b>-248.54</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0617 COORD. INCUBADORA DE NEGOCIOS</b>								
0502 PERC. NORMAL QUINCENA	10,706.12	10,445.00	-261.12	-2.50	74,942.90	73,115.00	-1,827.90	-2.50
0505 AGUINALDO	11,063.00	10,793.00	-270.00	-2.50	11,063.00	10,793.00	-270.00	-2.50
0507 PRIMA VACACIONAL				100.00	4,610.76	4,498.00	-112.76	-2.51
0509 PRIMA ANTIG. POR VAC.				100.00	4,025.57	3,830.00	-195.57	-5.11
0515 BONO DE DESPENSA	1,784.35	1,741.00	-43.35	-2.49	12,490.45	12,187.00	-303.45	-2.49
0517 GASTOS DOMICILIARIOS	426.08	408.00	-18.08	-4.43	2,982.56	2,856.00	-126.56	-4.43
0560 MTTQ. EQ. DE OFICINA				100.00		472.00	472.00	100.00
0569 ARTICULOS DE LIMPIEZA	800.62	725.00	-75.62	-10.43	3,484.86	5,075.00	1,590.14	31.33
0590 TELEFONOS	15,325.00	23,350.00	8,025.00	34.37	148,820.62	163,502.00	14,681.38	8.98
0626 CURSOS A LA COMUNIDAD	6,946.00	5,000.00	-1,946.00	-38.92	41,123.91	45,000.00	3,876.09	8.61
0634 EVENTOS ESPECIALES				100.00	280.00	13,690.00	13,410.00	97.95
0640 FORMAS IMPRESAS		853.00	853.00	100.00		2,853.00	2,853.00	100.00
0641 PAPELERIA Y ART. OFICINA	654.90	400.00	-254.90	-63.73	2,238.27	2,900.00	661.73	22.82
0645 SUMINISTRO DE COMPUTO	362.25		-362.25	100.00	1,059.78	2,000.00	940.22	47.01
0660 GASTOS MENORES DE OFICINA	108.50	415.00	306.50	73.86	1,496.30	2,941.00	1,444.70	49.12
0674 CTO. SERVICIOS PROFESIONALES	18,975.00	18,750.00	-225.00	-1.20	121,325.00	131,250.00	9,925.00	7.56
0681 CTO. RENTA DE COPIADORA	1,323.88	1,800.00	476.12	26.45	7,943.28	12,700.00	4,756.72	37.45
<b>Total</b>	<b>68,475.70</b>	<b>74,680.00</b>	<b>6,204.30</b>	<b>8.30</b>	<b>437,887.26</b>	<b>489,662.00</b>	<b>51,774.74</b>	<b>10.57</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0618 COORD. KIOSCOS CIBERNETICOS</b>								
0501 PERC. NORMAL SEMANA	15,164.49	13,785.00	-1,379.49	-10.01	92,562.36	87,436.00	-5,126.36	-5.86
0502 PERC. NORMAL QUINCENA	92,498.66	87,521.00	-4,977.66	-5.69	648,091.87	612,647.00	-35,444.87	-5.79
0503 TIEMPO EXTRA		108.00	108.00	100.00	3,619.31	756.00	-2,863.31	-378.74
0505 AGUINALDO	97,521.30	91,579.00	-5,942.30	-6.49	97,521.30	91,579.00	-5,942.30	-6.49
0507 PRIMA VACACIONAL				100.00	45,519.90	42,781.00	-2,738.90	-6.40
0508 PRIMA DOMINICAL	747.65	1,100.00	352.35	32.03	7,172.06	7,700.00	527.94	6.86
0509 PRIMA ANTIG. POR VAC.				100.00	25,304.80	22,520.00	-2,784.80	-12.37
0510 HONOR. ASIMILABLES	22,215.60	27,438.00	5,222.40	19.03	186,747.30	192,066.00	5,318.70	2.77
0512 PREMIO PUNTUALIDAD	170.00	124.00	-46.00	-37.10	510.00	868.00	358.00	41.24
0513 PREMIO PRODUCTIVIDAD		765.00	765.00	100.00	3,760.00	5,355.00	1,595.00	29.79
0514 PREMIO DE ANTIGUEDAD				100.00	7,500.00	7,210.00	-290.00	-4.02
0515 BONO DE DESPENSA	17,616.05	16,556.00	-1,060.05	-6.40	123,312.35	115,892.00	-7,420.35	-6.40
0517 GASTOS DOMICILIARIOS	8,042.26	7,695.00	-347.26	-4.51	56,295.82	53,865.00	-2,430.82	-4.51
0519 BONO COMPENSATORIO				100.00	14,000.00	14,000.00		
0560 MTTO. EQ. DE OFICINA				100.00		883.00	883.00	100.00
0562 MTTO. EQUIPO COMPUTO				100.00		17,780.00	17,780.00	100.00
0563 MTTO. EQ. TRANSPORTE				100.00	3,070.50	22,259.00	19,188.50	86.21
0569 ARTICULOS DE LIMPIEZA	2,307.14	3,000.00	692.86	23.10	14,594.67	21,000.00	6,405.33	30.50
0571 MATER.Y SUMINIS.DE INSTALACION				100.00	3,073.91	6,457.00	3,383.09	52.39
0574 HERRAMIENTAS				100.00	890.00	3,105.00	2,215.00	71.34
0578 COMBUSTIBLES	4,199.00	3,180.00	-1,019.00	-32.04	16,917.40	22,314.00	5,396.60	24.18
0590 TELEFONOS	5,408.71	6,750.00	1,341.29	19.87	38,495.19	47,681.00	9,185.81	19.27
0594 OTRAS COMUNICACIONES	292.10	300.00	7.90	2.63	2,044.70	2,100.00	55.30	2.63
0634 EVENTOS ESPECIALES				100.00		13,800.00	13,800.00	100.00
0640 FORMAS IMPRESAS				100.00	20,113.50	9,916.00	-10,197.50	-102.84
0641 PAPELERIA Y ART. OFICINA	2,525.38	8,706.04	6,180.66	70.99	12,996.59	25,325.00	12,328.41	48.68
0645 SUMINISTRO DE COMPUTO	21,599.30	9,004.00	-12,595.30	-139.89	77,319.66	81,173.00	3,853.34	4.75
0660 GASTOS MENORES DE OFICINA	392.76	530.00	137.24	25.89	1,776.57	3,725.00	1,948.43	52.31
0674 CTO. SERVICIOS PROFESIONALES	10,241.34	9,950.00	-291.34	-2.93	69,609.91	69,750.00	140.09	0.20
0676 CTO. DE SERVICIOS				100.00		8,000.00	8,000.00	100.00
<b>Total</b>	<b>300,941.74</b>	<b>288,091.04</b>	<b>-12,850.70</b>	<b>-4.46</b>	<b>1,572,819.67</b>	<b>1,609,943.00</b>	<b>37,123.33</b>	<b>2.30</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0621 SRIA.INFREST. Y SERV.PUBLICOS</b>								
0501 PERC. NORMAL SEMANA	78,337.62	75,348.00	-2,989.62	-3.97	493,230.53	477,924.00	-15,306.53	-3.20
0502 PERC. NORMAL QUINCENA	219,808.04	220,787.00	978.96	0.44	1,530,997.98	1,545,509.00	14,511.02	0.94
0503 TIEMPO EXTRA		4,502.00	4,502.00	100.00	1,868.64	31,514.00	29,645.36	94.07
0504 PERC. EXTRAORDINARIA				100.00	11,000.00		-11,000.00	100.00
0505 AGUINALDO	243,673.18	242,982.00	-691.18	-0.28	243,673.18	242,982.00	-691.18	-0.28
0507 PRIMA VACACIONAL	10,840.66		-10,840.66	100.00	134,581.07	122,900.00	-11,681.07	-9.50
0508 PRIMA DOMINICAL		6.00	6.00	100.00		42.00	42.00	100.00
0509 PRIMA ANTIG. POR VAC.	8,091.85		-8,091.85	100.00	106,763.74	63,678.00	-43,085.74	-67.66
0510 HONOR. ASIMILABLES				100.00	4,737.33		-4,737.33	100.00
0512 PREMIO PUNTUALIDAD	1,360.00	796.00	-564.00	-70.85	4,930.00	5,572.00	642.00	11.52
0513 PREMIO PRODUCTIVIDAD	3,290.00	2,374.00	-916.00	-38.58	17,780.00	16,618.00	-1,162.00	-6.99
0514 PREMIO DE ANTIGUEDAD				100.00	59,500.00	73,240.00	13,740.00	18.76
0515 BONO DE DESPENSA	42,246.38	42,653.00	406.62	0.95	298,874.91	298,571.00	-303.91	-0.10
0517 GASTOS DOMICILIARIOS	7,989.00	8,510.00	521.00	6.12	58,319.70	59,570.00	1,250.30	2.10
0519 BONO COMPENSATORIO				100.00	29,000.00	30,000.00	1,000.00	3.33
0530 UNIFORMES DE CAMPO				100.00		25,916.00	25,916.00	100.00
0544 SERVICIO DE ATENCION CIUDADANA				100.00	2,673.75	7,450.00	4,776.25	64.11
0553 RENTA DE MAQUINARIA PESADA				100.00	5,157.75	12,309.00	7,151.25	58.10
0560 MTTQ. EQ. DE OFICINA				100.00		2,031.00	2,031.00	100.00
0563 MTTQ. EQ. TRANSPORTE				100.00	1,748.00	1,930.00	182.00	9.43
0578 COMBUSTIBLES	13,155.90	10,704.50	-2,451.40	-22.90	56,152.20	118,871.00	62,718.80	52.76
0590 TELEFONOS	16,328.00	17,661.00	1,333.00	7.55	98,727.00	123,627.00	24,900.00	20.14
0594 OTRAS COMUNICACIONES	6,320.60		-6,320.60	100.00	34,950.01		-34,950.01	100.00
0600 GASTOS DE VIAJE Y VIATICOS				100.00		22,365.00	22,365.00	100.00
0602 GASTOS DE REPRESENTACION				100.00	2,415.00	5,016.00	2,601.00	51.85
0640 FORMAS IMPRESAS	897.00	5,128.00	4,231.00	82.51	6,256.00	35,896.00	29,640.00	82.57
0641 PAPELERIA Y ART. OFICINA	1,773.28	1,978.00	204.72	10.35	9,720.43	12,346.00	2,625.57	21.27
0645 SUMINISTRO DE COMPUTO	3,245.99	66.99	-3,179.00	**** **	23,301.09	35,673.00	12,371.91	34.68
0646 DAÑOS AL MUNICIPIO		91.00	91.00	100.00	2,500.00	31,379.00	28,879.00	92.03
0650 PRENSA Y PUBLICA. OFICIALES	11,799.00	2,266.00	-9,533.00	-420.70	14,010.00	15,862.00	1,852.00	11.68
0656 REGISTRO DE PATENTES		1,907.00	1,907.00	100.00		13,349.00	13,349.00	100.00
0660 GASTOS MENORES DE OFICINA	50.00	1,420.00	1,370.00	96.48	6,977.94	9,940.00	2,962.06	29.80
0666 COMIDAS POR CARGA DE TRABAJO				100.00	8,808.76	5,010.00	-3,798.76	-75.82
0670 PROYECTOS	160,378.00		-160,378.00	100.00	160,378.00		-160,378.00	100.00
0673 CTO. DE VIGILANCIA	73,023.16	73,044.60	21.44	0.03	129,927.00	129,949.00	22.00	0.02
0681 CTO. RENTA DE COPIADORA	3,682.76	3,192.00	-490.76	-15.37	22,096.56	22,344.00	247.44	1.11
<b>Total</b>	<b>906,290.42</b>	<b>715,417.09</b>	<b>-190,873.33</b>	<b>-26.68</b>	<b>3,581,056.57</b>	<b>3,599,383.00</b>	<b>18,326.43</b>	<b>0.50</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0622 DIR.GRAL.DE SERV.PUBLICOS</b>								
0501 PERC. NORMAL SEMANA	25,770.07	24,485.00	-1,285.07	-5.25	158,559.06	155,305.00	-3,254.06	-2.10
0502 PERC. NORMAL QUINCENA	38,801.25	169,993.00	131,191.75	77.17	271,122.94	489,951.00	218,828.06	44.66
0503 TIEMPO EXTRA		1,292.00	1,292.00	100.00	384.30	9,044.00	8,659.70	95.75
0504 PERC. EXTRAORDINARIA		292.00	292.00	100.00		2,044.00	2,044.00	100.00
0505 AGUINALDO	54,035.15	68,101.00	14,065.85	20.65	54,035.15	68,101.00	14,065.85	20.65
0507 PRIMA VACACIONAL				100.00	26,223.09	39,182.00	12,958.91	33.07
0508 PRIMA DOMINICAL		337.00	337.00	100.00	76.86	2,359.00	2,282.14	96.74
0509 PRIMA ANTIG. POR VAC.				100.00	13,724.29	12,553.00	-1,171.29	-9.33
0512 PREMIO PUNTUALIDAD	170.00	413.00	243.00	58.84	1,530.00	2,891.00	1,361.00	47.08
0513 PREMIO PRODUCTIVIDAD	940.00	995.00	55.00	5.53	7,480.00	6,965.00	-515.00	-7.39
0514 PREMIO DE ANTIGUEDAD				100.00	7,500.00	7,210.00	-290.00	-4.02
0515 BONO DE DESPENSA	9,340.60	13,298.00	3,957.40	29.76	65,384.20	93,086.00	27,701.80	29.76
0517 GASTOS DOMICILIARIOS	2,876.04	2,752.00	-124.04	-4.51	20,132.28	19,264.00	-868.28	-4.51
0519 BONO COMPENSATORIO				100.00	12,000.00	12,000.00		
0559 MTTO. TUNEL LOMA LARGA				100.00		20,825.00	20,825.00	100.00
0560 MTTO. EQ. DE OFICINA		2,304.00	2,304.00	100.00	1,725.00	4,608.00	2,883.00	62.57
0561 MTTO. EQ. DE COMUNICACION	1,619.20		-1,619.20	100.00	4,857.60	11,146.00	6,288.40	56.42
0563 MTTO. EQ. TRANSPORTE				100.00	2,045.62	4,456.00	2,410.38	54.09
0569 ARTICULOS DE LIMPIEZA	6,022.09	6,390.00	367.91	5.76	30,466.76	44,730.00	14,263.24	31.89
0571 MATER.Y SUMINIS.DE INSTALACION	80,346.23	80,370.83	24.60	0.03	454,904.20	454,929.00	24.80	0.01
0578 COMBUSTIBLES	2,920.40	2,276.99	-643.41	-28.26	13,923.52	28,829.00	14,905.48	51.70
0594 OTRAS COMUNICACIONES		390.00	390.00	100.00		2,730.00	2,730.00	100.00
0640 FORMAS IMPRESAS		1,636.00	1,636.00	100.00		11,452.00	11,452.00	100.00
0641 PAPELERIA Y ART. OFICINA		900.00	900.00	100.00	4,417.14	6,300.00	1,882.86	29.89
0660 GASTOS MENORES DE OFICINA				100.00	1,098.99	2,124.00	1,025.01	48.26
<b>Total</b>	<b>222,841.03</b>	<b>376,225.82</b>	<b>153,384.79</b>	<b>40.76</b>	<b>1,151,591.00</b>	<b>1,512,084.00</b>	<b>360,493.00</b>	<b>23.84</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0623 JEFATURA DE LIMPIA</b>								
0501 PERC. NORMAL SEMANA	358,127.28	320,200.00	-37,927.28	-11.84	2,148,992.69	2,030,983.00	-118,009.69	-5.81
0502 PERC. NORMAL QUINCENA	5,369.71	5,042.00	-327.71	-6.50	37,051.10	35,294.00	-1,757.10	-4.98
0503 TIEMPO EXTRA		10,584.00	10,584.00	100.00	7,408.25	74,088.00	66,679.75	90.00
0504 PERC. EXTRAORDINARIA	1,500.00		-1,500.00	100.00	1,500.00		-1,500.00	100.00
0505 AGUINALDO	288,569.23	274,093.00	-14,476.23	-5.28	288,569.23	274,093.00	-14,476.23	-5.28
0507 PRIMA VACACIONAL	39,619.72	20,062.00	-19,557.72	-97.49	166,609.69	140,434.00	-26,175.69	-18.64
0508 PRIMA DOMINICAL	3,227.67	3,079.00	-148.67	-4.83	19,122.76	21,553.00	2,430.24	11.28
0509 PRIMA ANTIG. POR VAC.	38,901.69	17,175.00	-21,726.69	-126.50	148,936.84	120,225.00	-28,711.84	-23.88
0510 HONOR. ASIMILABLES	18,606.68	16,554.00	-2,052.68	-12.40	119,423.77	115,878.00	-3,545.77	-3.06
0512 PREMIO PUNTUALIDAD	6,120.00	4,483.00	-1,637.00	-36.52	43,185.00	31,381.00	-11,804.00	-37.62
0513 PREMIO PRODUCTIVIDAD	2,820.00	2,755.00	-65.00	-2.36	18,268.00	19,285.00	1,017.00	5.27
0514 PREMIO DE ANTIGUEDAD				100.00	245,000.00	250,120.00	5,120.00	2.05
0515 BONO DE DESPENSA	49,144.75	46,583.00	-2,561.75	-5.50	346,097.65	326,081.00	-20,016.65	-6.14
0517 GASTOS DOMICILIARIOS	29,346.26	28,996.00	-350.26	-1.21	206,382.50	202,972.00	-3,410.50	-1.68
0519 BONO COMPENSATORIO				100.00	111,000.00	114,000.00	3,000.00	2.63
0530 UNIFORMES DE CAMPO	38,870.00		-38,870.00	100.00	122,590.00	167,937.00	45,347.00	27.00
0558 RECOLECCION DE BASURA	515,009.05	337.52	-514,671.53	**** **	5,131,297.53	4,616,626.00	-514,671.53	-11.15
0563 MTTTO. EQ. TRANSPORTE	39,615.94	36,464.47	-3,151.47	-8.64	120,506.17	172,600.00	52,093.83	30.18
0564 MTTTO. EQUIPO Y MAQ. PESADA	39,042.50	2,393.00	-36,649.50	**** **	226,682.16	247,335.00	20,652.84	8.35
0570 REFACCIONES	29,940.30	15,583.00	-14,357.30	-92.13	73,133.99	109,081.00	35,947.01	32.95
0571 MATER.Y SUMINIS.DE INSTALACION		2,479.00	2,479.00	100.00		17,353.00	17,353.00	100.00
0572 EQUIPO DE PROTECCION Y SEGURID	339.83	4,453.00	4,113.17	92.37	2,323.58	31,171.00	28,847.42	92.55
0574 HERRAMIENTAS				100.00		2,614.00	2,614.00	100.00
0577 LUBRICANTES	13,610.83	6,481.00	-7,129.83	-110.01	35,502.14	45,367.00	9,864.86	21.74
0578 COMBUSTIBLES	85,451.40	70,820.00	-14,631.40	-20.66	554,202.82	545,810.00	-8,392.82	-1.54
0585 DISPOSICION DE BASURA	703,579.38	707,281.46	3,702.08	0.52	4,425,666.92	4,429,369.00	3,702.08	0.08
<b>Total</b>	<b>2,306,812.22</b>	<b>1,595,898.45</b>	<b>-710,913.77</b>	<b>-44.54</b>	<b>14,599,452.79</b>	<b>14,141,650.00</b>	<b>-457,802.79</b>	<b>-3.23</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0624 JEFATURA DE ALUMBRADO PUBLICO</b>								
0501 PERC. NORMAL SEMANA	143,149.64	137,876.00	-5,273.64	-3.82	888,441.74	874,528.00	-13,913.74	-1.59
0502 PERC. NORMAL QUINCENA	10,235.25	16,280.00	6,044.75	37.13	72,663.04	113,960.00	41,296.96	36.24
0503 TIEMPO EXTRA		14,154.00	14,154.00	100.00	7,481.45	99,078.00	91,596.55	92.45
0504 PERC. EXTRAORDINARIA	1,500.00	3,700.00	2,200.00	59.46	1,500.00	25,900.00	24,400.00	94.21
0505 AGUINALDO	110,111.66	114,301.00	4,189.34	3.67	110,111.66	114,301.00	4,189.34	3.67
0507 PRIMA VACACIONAL	13,853.10	9,651.00	-4,202.10	-43.54	70,868.19	67,557.00	-3,311.19	-4.90
0508 PRIMA DOMINICAL	2,396.17	2,023.00	-373.17	-18.45	11,795.53	14,161.00	2,365.47	16.70
0509 PRIMA ANTIG. POR VAC.	16,492.29	7,061.00	-9,431.29	-133.57	91,205.22	49,427.00	-41,778.22	-84.53
0510 HONOR. ASIMILABLES	28,452.38	26,417.00	-2,035.38	-7.70	193,870.78	184,919.00	-8,951.78	-4.84
0512 PREMIO PUNTUALIDAD	170.00	1,291.00	1,121.00	86.83	8,840.00	9,037.00	197.00	2.18
0513 PREMIO PRODUCTIVIDAD		1,340.00	1,340.00	100.00	9,830.00	9,380.00	-450.00	-4.80
0514 PREMIO DE ANTIGUEDAD				100.00	49,500.00	112,800.00	63,300.00	56.12
0515 BONO DE DESPENSA	21,217.55	22,410.00	1,192.45	5.32	152,758.35	156,870.00	4,111.65	2.62
0517 GASTOS DOMICILIARIOS	10,119.40	10,956.00	836.60	7.64	73,232.50	76,692.00	3,459.50	4.51
0519 BONO COMPENSATORIO				100.00	29,000.00	30,000.00	1,000.00	3.33
0530 UNIFORMES DE CAMPO	15,548.00		-15,548.00	100.00	49,036.00	65,854.00	16,818.00	25.54
0549 ENERGIA DE BOMBAS MPLES	108,758.00	109,485.00	727.00	0.66	818,270.00	833,262.00	14,992.00	1.80
0561 MTTO. EQ. DE COMUNICACION	460.00		-460.00	100.00	2,967.95	5,856.00	2,888.05	49.32
0563 MTTO. EQ. TRANSPORTE	22,254.50	17,046.75	-5,207.75	-30.55	89,393.27	84,546.00	-4,847.27	-5.73
0564 MTTO. EQUIPO Y MAQ. PESADA	14,076.60	14,634.26	557.66	3.81	22,107.34	23,331.00	1,223.66	5.24
0570 REFACCIONES	3,571.31	2,964.18	-607.13	-20.48	10,211.95	9,728.00	-483.95	-4.97
0571 MATER.Y SUMINIS.DE INSTALACION	365.50	7,001.00	6,635.50	94.78	6,790.15	49,007.00	42,216.85	86.14
0572 EQUIPO DE PROTECCION Y SEGURID	5,163.50		-5,163.50	100.00	5,163.50	8,499.00	3,335.50	39.25
0574 HERRAMIENTAS		2,762.00	2,762.00	100.00	7,961.97	19,334.00	11,372.03	58.82
0577 LUBRICANTES	5,612.00		-5,612.00	100.00	15,842.52	12,324.00	-3,518.52	-28.55
0578 COMBUSTIBLES	61,424.79	57,303.91	-4,120.88	-7.19	435,962.08	398,361.00	-37,601.08	-9.44
0580 MTTO. DE ALUMBRADO	105,792.55	79,164.56	-26,627.99	-33.64	818,967.60	793,230.00	-25,737.60	-3.24
0591 ENERGIA DE EDIFICIOS MUNICIPAL	424,162.62	466,684.00	42,521.38	9.11	4,757,615.37	4,800,427.00	42,811.63	0.89
0592 ALUMBRADO PUB.DE AV. Y PARQUES	2,472,797.20	2,473,586.00	788.80	0.03	17,174,907.33	17,175,718.00	810.67	
0604 GAS NATURAL EDIFICIOS MPLES				100.00	299,607.00	96,138.00	-203,469.00	-211.64
0646 DAÑOS AL MUNICIPIO	13,518.93	5,979.00	-7,539.93	-126.11	38,403.51	41,853.00	3,449.49	8.24
0657 DEPOSITOS X ENERGIA C.F.E.				100.00	170,889.08	171,000.00	110.92	0.06
0660 GASTOS MENORES DE OFICINA	452.88	740.00	287.12	38.80	3,593.28	5,180.00	1,586.72	30.63
<b>Total</b>	<b>3,611,655.82</b>	<b>3,604,810.66</b>	<b>-6,845.16</b>	<b>-0.18</b>	<b>26,498,788.36</b>	<b>26,532,258.00</b>	<b>33,469.64</b>	<b>0.12</b>



## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0625 JEFATURA DE MTTO.VIAS PUBLICAS</b>								
0501 PERC. NORMAL SEMANA	215,163.88	195,228.00	-19,935.88	-10.21	1,310,681.41	1,238,302.00	-72,379.41	-5.85
0503 TIEMPO EXTRA		10,080.00	10,080.00	100.00	1,998.41	70,560.00	68,561.59	97.17
0505 AGUINALDO	175,338.14	167,358.00	-7,980.14	-4.77	175,338.14	167,358.00	-7,980.14	-4.77
0507 PRIMA VACACIONAL	32,924.02	12,011.00	-20,913.02	-174.12	110,553.55	84,077.00	-26,476.55	-31.49
0508 PRIMA DOMINICAL		5.00	5.00	100.00		35.00	35.00	100.00
0509 PRIMA ANTIG. POR VAC.	29,060.44	10,929.00	-18,131.44	-165.90	131,672.33	76,503.00	-55,169.33	-72.11
0510 HONOR. ASIMILABLES	8,059.68	11,825.00	3,765.32	31.84	56,001.05	82,775.00	26,773.95	32.35
0512 PREMIO PUNTUALIDAD	2,720.00	3,020.00	300.00	9.93	21,150.00	21,140.00	-10.00	-0.05
0513 PREMIO PRODUCTIVIDAD	1,880.00	2,067.00	187.00	9.05	13,590.00	14,469.00	879.00	6.08
0514 PREMIO DE ANTIGUEDAD				100.00	60,000.00	137,000.00	77,000.00	56.20
0515 BONO DE DESPENSA	29,266.45	27,890.00	-1,376.45	-4.94	208,744.90	195,230.00	-13,514.90	-6.92
0517 GASTOS DOMICILIARIOS	16,137.78	15,900.00	-237.78	-1.50	115,361.16	111,300.00	-4,061.16	-3.65
0519 BONO COMPENSATORIO				100.00	63,000.00	64,000.00	1,000.00	1.56
0530 UNIFORMES DE CAMPO	20,332.00	20,332.00			64,124.00	64,124.00		
0563 MTTO. EQ. TRANSPORTE	16,836.65	17,278.00	441.35	2.55	47,349.07	48,614.00	1,264.93	2.60
0564 MTTO. EQUIPO Y MAQ. PESADA	74,761.05	91,341.85	16,580.80	18.15	250,761.01	237,312.00	-13,449.01	-5.67
0570 REFACCIONES	4,772.50	6,197.00	1,424.50	22.99	24,458.51	43,379.00	18,920.49	43.62
0571 MATER.Y SUMINIS.DE INSTALACION	5,168.10		-5,168.10	100.00	5,168.10	416.00	-4,752.10	****. **
0574 HERRAMIENTAS		4,391.00	4,391.00	100.00	8,129.35	13,173.00	5,043.65	38.29
0577 LUBRICANTES	9,456.45	6,141.00	-3,315.45	-53.99	28,579.31	24,564.00	-4,015.31	-16.35
0578 COMBUSTIBLES	65,693.59	85,674.30	19,980.71	23.32	462,503.00	483,416.00	20,913.00	4.33
0581 PAVIMENTO Y RECARPETEO	275,273.20	286,815.72	11,542.52	4.02	1,118,108.77	1,119,096.00	987.23	0.09
<b>Total</b>	<b>982,843.93</b>	<b>974,483.87</b>	<b>-8,360.06</b>	<b>-0.85</b>	<b>4,277,272.07</b>	<b>4,296,843.00</b>	<b>19,570.93</b>	<b>0.45</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0626 COORD. DE INSPEC. Y VIGILANCIA</b>								
0501 PERC. NORMAL SEMANA	35,171.18	32,301.00	-2,870.18	-8.89	210,827.03	204,881.00	-5,946.03	-2.90
0502 PERC. NORMAL QUINCENA	91,194.98	89,194.00	-2,000.98	-2.24	637,255.14	624,358.00	-12,897.14	-2.07
0503 TIEMPO EXTRA		2,090.00	2,090.00	100.00		14,630.00	14,630.00	100.00
0504 PERC. EXTRAORDINARIA	1,686.78	5,062.00	3,375.22	66.68	6,747.12	35,434.00	28,686.88	80.96
0505 AGUINALDO	117,258.96	114,085.00	-3,173.96	-2.78	117,258.96	114,085.00	-3,173.96	-2.78
0507 PRIMA VACACIONAL	4,765.68	8,389.00	3,623.32	43.19	56,583.95	58,723.00	2,139.05	3.64
0508 PRIMA DOMINICAL		6.00	6.00	100.00		42.00	42.00	100.00
0509 PRIMA ANTIG. POR VAC.	2,259.41	7,134.00	4,874.59	68.33	45,946.90	49,938.00	3,991.10	7.99
0510 HONOR. ASIMILABLES	5,176.50	5,008.00	-168.50	-3.36	35,874.30	35,056.00	-818.30	-2.33
0512 PREMIO PUNTUALIDAD	510.00	96.00	-414.00	-431.25	1,360.00	672.00	-688.00	-102.38
0513 PREMIO PRODUCTIVIDAD	470.00	994.00	524.00	52.72	4,680.00	6,958.00	2,278.00	32.74
0514 PREMIO DE ANTIGUEDAD				100.00	24,500.00	49,550.00	25,050.00	50.55
0515 BONO DE DESPENSA	19,443.62	18,885.00	-558.62	-2.96	136,105.34	132,195.00	-3,910.34	-2.96
0517 GASTOS DOMICILIARIOS	5,911.86	5,657.00	-254.86	-4.51	41,383.02	39,599.00	-1,784.02	-4.51
0519 BONO COMPENSATORIO				100.00	14,000.00	14,000.00		
0560 MTTO. EQ. DE OFICINA				100.00		2,090.00	2,090.00	100.00
0563 MTTO. EQ. TRANSPORTE	2,736.01		-2,736.01	100.00	2,736.01	3,697.00	960.99	25.99
0570 REFACCIONES				100.00		608.00	608.00	100.00
0577 LUBRICANTES		6,354.00	6,354.00	100.00		12,708.00	12,708.00	100.00
0578 COMBUSTIBLES	18,829.41	4,599.00	-14,230.41	-309.42	66,342.12	32,193.00	-34,149.12	-106.08
0594 OTRAS COMUNICACIONES	424.35	390.00	-34.35	-8.81	2,970.45	2,730.00	-240.45	-8.81
0641 PAPELERIA Y ART. OFICINA				100.00	702.70	2,664.00	1,961.30	73.62
<b>Total</b>	<b>305,838.74</b>	<b>300,244.00</b>	<b>-5,594.74</b>	<b>-1.86</b>	<b>1,405,273.04</b>	<b>1,436,811.00</b>	<b>31,537.96</b>	<b>2.19</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0628 DIR. DE SERVICIOS GENERALES</b>								
0501 PERC. NORMAL SEMANA	79,157.68	71,514.00	-7,643.68	-10.69	458,059.78	453,603.00	-4,456.78	-0.98
0502 PERC. NORMAL QUINCENA	63,146.34	81,552.00	18,405.66	22.57	443,159.45	507,241.00	64,081.55	12.63
0503 TIEMPO EXTRA		16,580.00	16,580.00	100.00		58,030.00	58,030.00	100.00
0504 PERC. EXTRAORDINARIA		301.00	301.00	100.00		2,107.00	2,107.00	100.00
0505 AGUINALDO	101,646.18	103,919.00	2,272.82	2.19	101,646.18	103,919.00	2,272.82	2.19
0507 PRIMA VACACIONAL	16,773.52	19,202.00	2,428.48	12.65	70,701.59	67,207.00	-3,494.59	-5.20
0508 PRIMA DOMINICAL		80.00	80.00	100.00		560.00	560.00	100.00
0509 PRIMA ANTIG. POR VAC.	12,586.49	3,408.00	-9,178.49	-269.32	34,902.73	23,856.00	-11,046.73	-46.31
0510 HONOR. ASIMILABLES	4,029.84	3,942.00	-87.84	-2.23	28,398.45	27,594.00	-804.45	-2.92
0512 PREMIO PUNTUALIDAD	1,360.00	673.00	-687.00	-102.08	10,495.00	4,711.00	-5,784.00	-122.78
0513 PREMIO PRODUCTIVIDAD	1,410.00	1,187.00	-223.00	-18.79	7,970.00	8,309.00	339.00	4.08
0514 PREMIO DE ANTIGUEDAD				100.00	23,294.00	36,050.00	12,756.00	35.38
0515 BONO DE DESPENSA	19,324.57	20,778.00	1,453.43	7.00	135,271.99	145,446.00	10,174.01	7.00
0517 GASTOS DOMICILIARIOS	6,497.72	7,032.00	534.28	7.60	45,484.04	49,224.00	3,739.96	7.60
0519 BONO COMPENSATORIO				100.00	20,000.00	20,000.00		
0530 UNIFORMES DE CAMPO	6,578.00		-6,578.00	100.00	20,746.00	30,765.00	10,019.00	32.57
0556 MTTO. EDIFICIOS MUNICIPALES	1,868.92	-27,536.36	-29,405.28	106.79	262,106.33	233,556.00	-28,550.33	-12.22
0557 MTTO. MONUMENTOS Y FTES. MPALS	1,051.10	12,924.00	11,872.90	91.87	75,828.43	90,468.00	14,639.57	16.18
0560 MTTO. EQ. DE OFICINA		1,044.00	1,044.00	100.00		2,088.00	2,088.00	100.00
0561 MTTO. EQ. DE COMUNICACION				100.00		2,680.00	2,680.00	100.00
0563 MTTO. EQ. TRANSPORTE	1,380.00	2,023.00	643.00	31.78	4,277.43	14,161.00	9,883.57	69.79
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00	1,610.00	9,331.00	7,721.00	82.75
0565 MTTO. EDIFICIOS SERV. PUBLICOS	10,924.29	12,818.00	1,893.71	14.77	34,904.42	89,726.00	54,821.58	61.10
0570 REFACCIONES				100.00	2,927.21	3,527.00	599.79	17.01
0571 MATER.Y SUMINIS.DE INSTALACION	10,564.67	10,886.00	321.33	2.95	73,057.79	76,202.00	3,144.21	4.13
0574 HERRAMIENTAS	495.65		-495.65	100.00	3,855.29	5,249.00	1,393.71	26.55
0578 COMBUSTIBLES	13,407.54	11,280.00	-2,127.54	-18.86	59,008.06	78,960.00	19,951.94	25.27
0590 TELEFONOS	698.00	886.00	188.00	21.22	3,945.00	6,202.00	2,257.00	36.39
0596 MTTO. DE CLIMAS	94,916.98	58,627.00	-36,289.98	-61.90	261,370.37	260,389.00	-981.37	-0.38
0640 FORMAS IMPRESAS		1,318.00	1,318.00	100.00		2,635.00	2,635.00	100.00
0641 PAPELERIA Y ART. OFICINA				100.00	503.75	1,806.00	1,302.25	72.11
0644 MTTO EDIFICIOS RENTADOS		3,588.00	3,588.00	100.00		25,116.00	25,116.00	100.00
0645 SUMINISTRO DE COMPUTO				100.00	135.01	1,381.00	1,245.99	90.22
0660 GASTOS MENORES DE OFICINA	176.55	251.00	74.45	29.66	316.85	1,757.00	1,440.15	81.97
0671 CTO. MTTO. A EQUIPOS	30,903.38	24,738.25	-6,165.13	-24.92	58,783.88	92,400.00	33,616.12	36.38
0682 MTTO. EDIFICIOS PRESIDENCIA	6,383.92	5,540.00	-843.92	-15.23	14,898.39	14,055.00	-843.39	-6.00
0683 MTTO. EDIFICIOS AYUNTAMIENTO	21,563.39	21,570.00	6.61	0.03	50,506.79	50,514.00	7.21	0.01
0684 MTTO. EDIFICIOS FINANZAS	11,832.13	1,265.00	-10,567.13	-835.35	25,309.68	14,743.00	-10,566.68	-71.67
0686 MTTO. EDIF. DESARROLLO SOCIAL	28,329.77	28,330.00	0.23		102,265.53	102,267.00	1.47	
0687 MTTO. EDIFICIOS SEGURIDAD PUB.	22,832.41	22,835.00	2.59	0.01	102,705.16	99,710.00	-2,995.16	-3.00
0689 MTTO. EDIFICIOS DES. URBANO	9,968.17	9,970.00	1.83	0.02	9,968.17	9,970.00	1.83	0.02
0690 MTTO. EDIFICIOS D.I.F.	22,786.33	15,200.00	-7,586.33	-49.91	95,698.60	88,115.00	-7,583.60	-8.61
0692 MTTO EDIFICIO CONTRALORIA				100.00	1,350.10	1,350.00	-0.10	-0.01

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

Fecha: Jueves, 20 de Agosto de 2009, 11:48:02 a.m



## Gastos por Departamento del mes de Julio del 2009

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	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>Total</b>	<b>602,593.54</b>	<b>547,724.89</b>	<b>-54,868.65</b>	<b>-10.01</b>	<b>2,645,461.45</b>	<b>2,916,980.00</b>	<b>271,518.55</b>	<b>9.30</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0629 JEFATURA CONSTRUCCION Y MTTO.</b>								
0501 PERC. NORMAL SEMANA	185,648.30	162,655.00	-22,993.30	-14.14	1,099,957.29	1,031,698.00	-68,259.29	-6.62
0503 TIEMPO EXTRA		14,991.00	14,991.00	100.00	7,741.05	104,937.00	97,195.95	92.62
0505 AGUINALDO	138,443.67	133,246.00	-5,197.67	-3.90	138,443.67	133,246.00	-5,197.67	-3.90
0507 PRIMA VACACIONAL	34,658.68	10,007.00	-24,651.68	-246.34	98,850.26	70,049.00	-28,801.26	-41.12
0508 PRIMA DOMINICAL	404.36	401.00	-3.36	-0.84	738.26	2,807.00	2,068.74	73.70
0509 PRIMA ANTIG. POR VAC.	30,998.79	8,361.00	-22,637.79	-270.75	83,399.55	58,527.00	-24,872.55	-42.50
0510 HONOR. ASIMILABLES	8,337.60	7,883.00	-454.60	-5.77	58,237.06	55,181.00	-3,056.06	-5.54
0512 PREMIO PUNTUALIDAD	2,890.00	2,457.00	-433.00	-17.62	22,030.00	17,199.00	-4,831.00	-28.09
0513 PREMIO PRODUCTIVIDAD	1,410.00	1,415.00	5.00	0.35	11,720.00	9,905.00	-1,815.00	-18.32
0514 PREMIO DE ANTIGUEDAD				100.00		47,280.00	47,280.00	100.00
0515 BONO DE DESPENSA	24,110.25	23,236.00	-874.25	-3.76	172,430.25	162,652.00	-9,778.25	-6.01
0517 GASTOS DOMICILIARIOS	12,196.54	12,078.00	-118.54	-0.98	87,506.18	84,546.00	-2,960.18	-3.50
0519 BONO COMPENSATORIO				100.00	42,000.00	42,000.00		
0530 UNIFORMES DE CAMPO	16,744.00		-16,744.00	100.00	52,808.00	76,314.00	23,506.00	30.80
0563 MTTO. EQ. TRANSPORTE	3,565.00	2,348.00	-1,217.00	-51.83	4,830.00	16,436.00	11,606.00	70.61
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00	3,361.45	2,608.00	-753.45	-28.89
0570 REFACCIONES	2,150.50	3,612.00	1,461.50	40.46	24,494.34	10,836.00	-13,658.34	-126.05
0571 MATER.Y SUMINIS.DE INSTALACION	17,272.98	14,804.00	-2,468.98	-16.68	134,182.21	133,236.00	-946.21	-0.71
0574 HERRAMIENTAS	3,567.07		-3,567.07	100.00	11,566.19	14,463.00	2,896.81	20.03
0578 COMBUSTIBLES	25,732.01	12,628.00	-13,104.01	-103.77	77,729.82	88,396.00	10,666.18	12.07
0593 AGUA	812,385.00	816,696.00	4,311.00	0.53	4,751,187.80	4,755,499.00	4,311.20	0.09
<b>Total</b>	<b>1,320,514.75</b>	<b>1,226,818.00</b>	<b>-93,696.75</b>	<b>-7.63</b>	<b>6,883,213.38</b>	<b>6,917,815.00</b>	<b>34,601.62</b>	<b>0.50</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0630 JEFATURA DE SERVICIOS TECNICOS</b>								
0501 PERC. NORMAL SEMANA	87,309.86	80,264.00	-7,045.86	-8.78	501,283.31	509,103.00	7,819.69	1.54
0502 PERC. NORMAL QUINCENA	14,318.73	13,969.00	-349.73	-2.50	100,231.13	97,783.00	-2,448.13	-2.50
0503 TIEMPO EXTRA		4,600.00	4,600.00	100.00	3,215.18	32,200.00	28,984.82	90.01
0504 PERC. EXTRAORDINARIA	1,725.00	1,553.00	-172.00	-11.08	10,695.00	10,871.00	176.00	1.62
0505 AGUINALDO	79,439.67	81,838.00	2,398.33	2.93	79,439.67	81,838.00	2,398.33	2.93
0507 PRIMA VACACIONAL	19,326.26	5,941.00	-13,385.26	-225.30	55,485.47	41,587.00	-13,898.47	-33.42
0509 PRIMA ANTIG. POR VAC.	19,475.61	5,874.00	-13,601.61	-231.56	89,106.20	41,118.00	-47,988.20	-116.71
0510 HONOR. ASIMILABLES	4,933.50	4,729.00	-204.50	-4.32	34,148.10	33,103.00	-1,045.10	-3.16
0512 PREMIO PUNTUALIDAD		1,208.00	1,208.00	100.00	7,440.00	8,456.00	1,016.00	12.02
0513 PREMIO PRODUCTIVIDAD	940.00	843.00	-97.00	-11.51	6,560.00	5,901.00	-659.00	-11.17
0514 PREMIO DE ANTIGUEDAD				100.00	52,000.00	66,030.00	14,030.00	21.25
0515 BONO DE DESPENSA	13,104.60	13,795.00	690.40	5.00	94,398.90	96,565.00	2,166.10	2.24
0517 GASTOS DOMICILIARIOS	6,178.16	6,778.00	599.84	8.85	44,685.14	47,446.00	2,760.86	5.82
0519 BONO COMPENSATORIO				100.00	25,000.00	26,000.00	1,000.00	3.85
0530 UNIFORMES DE CAMPO	9,568.00		-9,568.00	100.00	30,176.00	41,538.00	11,362.00	27.35
0563 MTTO. EQ. TRANSPORTE	2,752.39	976.00	-1,776.39	-182.01	4,947.73	6,832.00	1,884.27	27.58
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00	2,357.50	480.00	-1,877.50	-391.15
0570 REFACCIONES				100.00		1,649.00	1,649.00	100.00
0571 MATER.Y SUMINIS.DE INSTALACION				100.00		2,231.00	2,231.00	100.00
0572 EQUIPO DE PROTECCION Y SEGURID				100.00		808.00	808.00	100.00
0577 LUBRICANTES	8,263.16	10,177.00	1,913.84	18.81	40,056.66	30,531.00	-9,525.66	-31.20
0578 COMBUSTIBLES	5,472.20	2,508.00	-2,964.20	-118.19	14,342.00	17,556.00	3,214.00	18.31
0590 TELEFONOS	631.00	801.00	170.00	21.22	3,569.00	5,607.00	2,038.00	36.35
<b>Total</b>	<b>273,438.14</b>	<b>235,854.00</b>	<b>-37,584.14</b>	<b>-15.93</b>	<b>1,199,136.99</b>	<b>1,205,233.00</b>	<b>6,096.01</b>	<b>0.50</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0633 DIR. DE IMAGEN URBANA</b>								
0501 PERC. NORMAL SEMANA	7,527.26	7,308.00	-219.26	-3.00	46,282.56	46,352.00	69.44	0.15
0502 PERC. NORMAL QUINCENA	63,837.74	62,403.00	-1,434.74	-2.30	444,432.20	436,821.00	-7,611.20	-1.74
0503 TIEMPO EXTRA		72.00	72.00	100.00		504.00	504.00	100.00
0505 AGUINALDO	72,632.50	70,956.00	-1,676.50	-2.36	72,632.50	70,956.00	-1,676.50	-2.36
0507 PRIMA VACACIONAL				100.00	30,271.30	29,573.00	-698.30	-2.36
0509 PRIMA ANTIG. POR VAC.				100.00	27,225.02	26,539.00	-686.02	-2.58
0512 PREMIO PUNTUALIDAD		14.00	14.00	100.00	340.00	98.00	-242.00	-246.94
0513 PREMIO PRODUCTIVIDAD	470.00	459.00	-11.00	-2.40	2,810.00	3,213.00	403.00	12.54
0514 PREMIO DE ANTIGUEDAD				100.00		7,210.00	7,210.00	100.00
0515 BONO DE DESPENSA	10,615.55	10,367.00	-248.55	-2.40	74,308.85	72,569.00	-1,739.85	-2.40
0517 GASTOS DOMICILIARIOS	1,810.84	1,733.00	-77.84	-4.49	12,675.88	12,131.00	-544.88	-4.49
0519 BONO COMPENSATORIO				100.00	4,000.00	4,000.00		
0563 MTTO. EQ. TRANSPORTE		4,110.00	4,110.00	100.00		8,220.00	8,220.00	100.00
0578 COMBUSTIBLES	7,145.20	1,237.00	-5,908.20	-477.62	26,591.10	8,659.00	-17,932.10	-207.09
0594 OTRAS COMUNICACIONES	424.35	390.00	-34.35	-8.81	2,970.45	2,730.00	-240.45	-8.81
0641 PAPELERIA Y ART. OFICINA				100.00	99.70	425.00	325.30	76.54
0645 SUMINISTRO DE COMPUTO				100.00		3,825.00	3,825.00	100.00
0660 GASTOS MENORES DE OFICINA				100.00		636.00	636.00	100.00
<b>Total</b>	<b>164,463.44</b>	<b>159,049.00</b>	<b>-5,414.44</b>	<b>-3.40</b>	<b>744,639.56</b>	<b>734,461.00</b>	<b>-10,178.56</b>	<b>-1.38</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0634 COORD. DESARROLLO AREAS VERDES</b>								
0501 PERC. NORMAL SEMANA	718,098.21	638,940.00	-79,158.21	-12.39	4,319,258.64	4,052,705.00	-266,553.64	-6.58
0502 PERC. NORMAL QUINCENA	6,380.74	6,195.00	-185.74	-3.00	44,452.47	43,365.00	-1,087.47	-2.51
0503 TIEMPO EXTRA		17,372.00	17,372.00	100.00	1,998.01	121,604.00	119,605.99	98.36
0505 AGUINALDO	585,032.74	545,492.00	-39,540.74	-7.25	585,032.74	545,492.00	-39,540.74	-7.25
0507 PRIMA VACACIONAL	69,427.82	39,755.00	-29,672.82	-74.64	331,791.26	278,285.00	-53,506.26	-19.23
0508 PRIMA DOMINICAL	951.96	1,729.00	777.04	44.94	5,257.95	12,103.00	6,845.05	56.56
0509 PRIMA ANTIG. POR VAC.	68,748.44	34,157.00	-34,591.44	-101.27	358,949.76	239,099.00	-119,850.76	-50.13
0510 HONOR. ASIMILABLES	49,886.64	47,299.00	-2,587.64	-5.47	340,844.59	331,093.00	-9,751.59	-2.95
0512 PREMIO PUNTUALIDAD	9,350.00	7,973.00	-1,377.00	-17.27	67,265.00	55,811.00	-11,454.00	-20.52
0513 PREMIO PRODUCTIVIDAD	4,700.00	4,898.00	198.00	4.04	34,660.00	34,286.00	-374.00	-1.09
0514 PREMIO DE ANTIGUEDAD		100,000.00	100,000.00	100.00	344,572.00	549,570.00	204,998.00	37.30
0515 BONO DE DESPENSA	99,113.60	92,310.00	-6,803.60	-7.37	696,887.30	646,170.00	-50,717.30	-7.85
0517 GASTOS DOMICILIARIOS	59,651.20	57,534.00	-2,117.20	-3.68	418,517.08	402,738.00	-15,779.08	-3.92
0519 BONO COMPENSATORIO				100.00	225,000.00	226,000.00	1,000.00	0.44
0530 UNIFORMES DE CAMPO	81,328.00	81,328.00			256,496.00	256,496.00		
0563 MTTO. EQ. TRANSPORTE	6,889.66	7,368.45	478.79	6.50	118,466.69	61,253.00	-57,213.69	-93.41
0564 MTTO. EQUIPO Y MAQ. PESADA	1,028.10		-1,028.10	100.00	104,988.62	103,961.00	-1,027.62	-0.99
0570 REFACCIONES	20,478.05	14,088.00	-6,390.05	-45.36	91,460.57	98,616.00	7,155.43	7.26
0571 MATER.Y SUMINIS.DE INSTALACION	2,609.47		-2,609.47	100.00	2,609.47		-2,609.47	100.00
0572 EQUIPO DE PROTECCION Y SEGURID		4,344.00	4,344.00	100.00		8,687.00	8,687.00	100.00
0574 HERRAMIENTAS	3,507.50	3,837.00	329.50	8.59	19,477.23	26,859.00	7,381.77	27.48
0577 LUBRICANTES	3,864.00	3,629.00	-235.00	-6.48	12,038.39	11,887.00	-151.39	-1.27
0578 COMBUSTIBLES	137,630.84	120,302.36	-17,328.48	-14.40	791,258.45	773,998.00	-17,260.45	-2.23
0582 MTTO. PARQUES Y JARDINES	87,545.24	75,587.36	-11,957.88	-15.82	525,307.70	685,178.00	159,870.30	23.33
0618 AYUDA A PARQUES Y JAR	380,328.12	324,995.63	-55,332.49	-17.03	1,529,016.09	1,473,615.00	-55,401.09	-3.76
0675 AGUAS TRATADAS		840.00	840.00	100.00	181,320.62	154,320.00	-27,000.62	-17.50
<b>Total</b>	<b>2,396,550.33</b>	<b>2,229,973.80</b>	<b>-166,576.53</b>	<b>-7.46</b>	<b>11,406,926.63</b>	<b>11,193,191.00</b>	<b>-213,735.63</b>	<b>-1.90</b>



## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0641 DIR.GRAL DE OBRAS PUBLICAS</b>								
0501 PERC. NORMAL SEMANA	26,287.18	24,675.00	-1,612.18	-6.53	160,284.59	156,510.00	-3,774.59	-2.41
0502 PERC. NORMAL QUINCENA	106,440.78	93,703.00	-12,737.78	-13.59	745,085.50	655,921.00	-89,164.50	-13.59
0503 TIEMPO EXTRA		64.00	64.00	100.00		448.00	448.00	100.00
0505 AGUINALDO	91,861.45	83,827.00	-8,034.45	-9.58	91,861.45	83,827.00	-8,034.45	-9.58
0507 PRIMA VACACIONAL				100.00	51,626.38	49,463.00	-2,163.38	-4.37
0508 PRIMA DOMINICAL		42.00	42.00	100.00		294.00	294.00	100.00
0509 PRIMA ANTIG. POR VAC.				100.00	15,268.89	19,781.00	4,512.11	22.81
0510 HONOR. ASIMILABLES	57,803.10	103,952.00	46,148.90	44.39	479,681.35	727,664.00	247,982.65	34.08
0512 PREMIO PUNTUALIDAD	680.00	399.00	-281.00	-70.43	2,720.00	2,793.00	73.00	2.61
0513 PREMIO PRODUCTIVIDAD		459.00	459.00	100.00	940.00	3,213.00	2,273.00	70.74
0514 PREMIO DE ANTIGUEDAD				100.00	17,000.00	16,380.00	-620.00	-3.79
0515 BONO DE DESPENSA	19,243.09	17,276.00	-1,967.09	-11.39	134,701.63	120,932.00	-13,769.63	-11.39
0517 GASTOS DOMICILIARIOS	3,142.34	3,007.00	-135.34	-4.50	21,996.38	21,049.00	-947.38	-4.50
0519 BONO COMPENSATORIO				100.00	6,000.00	6,000.00		
0530 UNIFORMES DE CAMPO				100.00		3,956.00	3,956.00	100.00
0544 SERVICIO DE ATENCION CIUDADANA				100.00		15,916.00	15,916.00	100.00
0560 MTTO. EQ. DE OFICINA	437.00		-437.00	100.00	437.00	820.00	383.00	46.71
0563 MTTO. EQ. TRANSPORTE				100.00	1,961.99	6,520.00	4,558.01	69.91
0569 ARTICULOS DE LIMPIEZA	954.10	1,204.00	249.90	20.76	6,765.70	8,428.00	1,662.30	19.72
0571 MATER.Y SUMINIS.DE INSTALACION				100.00		2,316.00	2,316.00	100.00
0578 COMBUSTIBLES	12,234.80	4,550.00	-7,684.80	-168.90	43,698.11	31,850.00	-11,848.11	-37.20
0590 TELEFONOS	1,331.00	728.00	-603.00	-82.83	7,846.00	5,824.00	-2,022.00	-34.72
0594 OTRAS COMUNICACIONES	2,143.60	4,182.00	2,038.40	48.74	15,805.19	29,274.00	13,468.81	46.01
0602 GASTOS DE REPRESENTACION		836.00	836.00	100.00		5,852.00	5,852.00	100.00
0627 DEDUCIBLE X ACCIDENTE		596.00	596.00	100.00		4,172.00	4,172.00	100.00
0640 FORMAS IMPRESAS	2,392.00	1,813.00	-579.00	-31.94	10,097.00	12,691.00	2,594.00	20.44
0641 PAPELERIA Y ART. OFICINA	3,328.33	1,723.00	-1,605.33	-93.17	10,447.50	12,061.00	1,613.50	13.38
0643 MATERIAL FOTOGRAFICO	114.00		-114.00	100.00	114.00	401.00	287.00	71.57
0645 SUMINISTRO DE COMPUTO	6,082.93	8,924.00	2,841.07	31.84	15,679.92	31,234.00	15,554.08	49.80
0650 PRENSA Y PUBLICA. OFICIALES		1,712.00	1,712.00	100.00	3,327.00	11,984.00	8,657.00	72.24
0660 GASTOS MENORES DE OFICINA	1,244.00	941.00	-303.00	-32.20	4,558.62	6,587.00	2,028.38	30.79
0681 CTO. RENTA DE COPIADORA	16,650.18	9,973.00	-6,677.18	-66.95	115,227.38	99,730.00	-15,497.38	-15.54
<b>Total</b>	<b>352,369.88</b>	<b>364,586.00</b>	<b>12,216.12</b>	<b>3.35</b>	<b>1,963,131.58</b>	<b>2,153,891.00</b>	<b>190,759.42</b>	<b>8.85</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0642 SUBDIRECCION DE CONSTRUCCION</b>								
0501 PERC. NORMAL SEMANA	44,752.76	20,664.00	-24,088.76	-116.57	218,592.51	131,068.00	-87,524.51	-66.78
0502 PERC. NORMAL QUINCENA	154,803.46	161,013.00	6,209.54	3.86	1,155,158.40	1,127,091.00	-28,067.40	-2.49
0503 TIEMPO EXTRA		399.00	399.00	100.00		2,793.00	2,793.00	100.00
0505 AGUINALDO	199,601.25	180,417.00	-19,184.25	-10.63	199,601.25	180,417.00	-19,184.25	-10.63
0507 PRIMA VACACIONAL				100.00	88,323.08	76,971.00	-11,352.08	-14.75
0509 PRIMA ANTIG. POR VAC.				100.00	67,607.66	59,403.00	-8,204.66	-13.81
0510 HONOR. ASIMILABLES	72,547.50	73,620.00	1,072.50	1.46	505,937.40	515,340.00	9,402.60	1.82
0512 PREMIO PUNTUALIDAD	850.00	138.00	-712.00	-515.94	1,530.00	966.00	-564.00	-58.39
0513 PREMIO PRODUCTIVIDAD	470.00	459.00	-11.00	-2.40	4,700.00	3,213.00	-1,487.00	-46.28
0514 PREMIO DE ANTIGUEDAD				100.00	10,000.00	25,960.00	15,960.00	61.48
0515 BONO DE DESPENSA	28,847.34	27,591.00	-1,256.34	-4.55	204,921.90	193,137.00	-11,784.90	-6.10
0517 GASTOS DOMICILIARIOS	4,580.36	4,230.00	-350.36	-8.28	30,304.94	29,610.00	-694.94	-2.35
0519 BONO COMPENSATORIO				100.00	9,000.00	6,000.00	-3,000.00	-50.00
0560 MTTTO. EQ. DE OFICINA				100.00	402.50	2,092.00	1,689.50	80.76
0563 MTTTO. EQ. TRANSPORTE	345.00		-345.00	100.00	3,447.00	10,940.00	7,493.00	68.49
0569 ARTICULOS DE LIMPIEZA		1,233.00	1,233.00	100.00	554.42	2,465.00	1,910.58	77.51
0578 COMBUSTIBLES	15,861.50	7,644.00	-8,217.50	-107.50	68,076.60	53,508.00	-14,568.60	-27.23
0590 TELEFONOS	2,520.00	3,207.00	687.00	21.42	14,250.00	22,449.00	8,199.00	36.52
0594 OTRAS COMUNICACIONES	2,303.45	1,573.00	-730.45	-46.44	17,324.13	11,011.00	-6,313.13	-57.33
0640 FORMAS IMPRESAS	791.20		-791.20	100.00	1,481.20	2,496.00	1,014.80	40.66
0641 PAPELERIA Y ART. OFICINA	1,543.53	1,062.00	-481.53	-45.34	4,948.97	7,434.00	2,485.03	33.43
0643 MATERIAL FOTOGRAFICO				100.00	103.80	792.00	688.20	86.89
0645 SUMINISTRO DE COMPUTO	1,382.50	1,445.00	62.50	4.33	3,926.80	10,115.00	6,188.20	61.18
0660 GASTOS MENORES DE OFICINA		334.00	334.00	100.00	860.00	2,338.00	1,478.00	63.22
<b>Total</b>	<b>531,199.85</b>	<b>485,029.00</b>	<b>-46,170.85</b>	<b>-9.51</b>	<b>2,611,052.56</b>	<b>2,477,609.00</b>	<b>-133,443.56</b>	<b>-5.38</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0643 SUBDIR. DE PLANE. Y PROM.OBRAS</b>								
0501 PERC. NORMAL SEMANA	23,319.02	22,750.00	-569.02	-2.50	143,067.23	144,300.00	1,232.77	0.85
0502 PERC. NORMAL QUINCENA	55,457.58	86,439.00	30,981.42	35.84	569,595.95	605,073.00	35,477.05	5.86
0505 AGUINALDO	74,751.46	89,095.00	14,343.54	16.10	74,751.46	89,095.00	14,343.54	16.10
0507 PRIMA VACACIONAL				100.00	46,695.21	45,624.00	-1,071.21	-2.35
0509 PRIMA ANTIG. POR VAC.				100.00	25,154.76	27,722.00	2,567.24	9.26
0512 PREMIO PUNTUALIDAD	340.00	206.00	-134.00	-65.05	1,360.00	1,442.00	82.00	5.69
0513 PREMIO PRODUCTIVIDAD	940.00	650.00	-290.00	-44.62	4,230.00	4,550.00	320.00	7.03
0514 PREMIO DE ANTIGUEDAD				100.00	15,000.00	47,180.00	32,180.00	68.21
0515 BONO DE DESPENSA	12,574.15	16,579.00	4,004.85	24.16	114,403.45	116,053.00	1,649.55	1.42
0517 GASTOS DOMICILIARIOS	3,621.68	3,465.00	-156.68	-4.52	25,351.76	24,255.00	-1,096.76	-4.52
0519 BONO COMPENSATORIO				100.00	8,000.00	8,000.00		
0563 MTTTO. EQ. TRANSPORTE				100.00	1,518.00	4,832.00	3,314.00	68.58
0564 MTTTO. EQUIPO Y MAQ. PESADA				100.00		400.00	400.00	100.00
0569 ARTICULOS DE LIMPIEZA				100.00	1,708.33	1,772.00	63.67	3.59
0570 REFACCIONES				100.00		684.00	684.00	100.00
0578 COMBUSTIBLES	5,613.90	3,197.00	-2,416.90	-75.60	20,223.30	22,379.00	2,155.70	9.63
0590 TELEFONOS	878.00	1,116.00	238.00	21.33	4,966.00	7,812.00	2,846.00	36.43
0594 OTRAS COMUNICACIONES	716.45	659.00	-57.45	-8.72	5,015.15	4,613.00	-402.15	-8.72
0640 FORMAS IMPRESAS				100.00		126.00	126.00	100.00
0641 PAPELERIA Y ART. OFICINA	118.45	908.00	789.55	86.95	2,484.39	6,356.00	3,871.61	60.91
0643 MATERIAL FOTOGRAFICO				100.00		425.00	425.00	100.00
0645 SUMINISTRO DE COMPUTO	189.00	1,257.00	1,068.00	84.96	1,242.65	8,799.00	7,556.35	85.88
0660 GASTOS MENORES DE OFICINA		991.00	991.00	100.00	1,233.05	6,937.00	5,703.95	82.23
<b>Total</b>	<b>178,519.69</b>	<b>227,312.00</b>	<b>48,792.31</b>	<b>21.46</b>	<b>1,066,000.69</b>	<b>1,178,429.00</b>	<b>112,428.31</b>	<b>9.54</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0644 SUBDIRECCION DE CONTRATACION</b>								
0501 PERC. NORMAL SEMANA	31,215.78	30,015.00	-1,200.78	-4.00	191,175.02	190,381.00	-794.02	-0.42
0502 PERC. NORMAL QUINCENA	60,749.18	59,218.00	-1,531.18	-2.59	425,058.11	414,526.00	-10,532.11	-2.54
0505 AGUINALDO	78,283.10	75,933.00	-2,350.10	-3.09	78,283.10	75,933.00	-2,350.10	-3.09
0507 PRIMA VACACIONAL				100.00	37,685.57	36,583.00	-1,102.57	-3.01
0509 PRIMA ANTIG. POR VAC.				100.00	25,084.03	27,088.00	2,003.97	7.40
0512 PREMIO PUNTUALIDAD	510.00	330.00	-180.00	-54.55	2,040.00	2,310.00	270.00	11.69
0513 PREMIO PRODUCTIVIDAD	940.00	613.00	-327.00	-53.34	4,230.00	4,291.00	61.00	1.42
0514 PREMIO DE ANTIGUEDAD				100.00		23,590.00	23,590.00	100.00
0515 BONO DE DESPENSA	12,745.50	12,358.00	-387.50	-3.14	89,101.50	86,506.00	-2,595.50	-3.00
0517 GASTOS DOMICILIARIOS	1,917.36	1,835.00	-82.36	-4.49	13,421.52	12,845.00	-576.52	-4.49
0519 BONO COMPENSATORIO				100.00	8,000.00	8,000.00		
0560 MTTO. EQ. DE OFICINA		880.00	880.00	100.00		880.00	880.00	100.00
0563 MTTO. EQ. TRANSPORTE		2,080.00	2,080.00	100.00		4,160.00	4,160.00	100.00
0578 COMBUSTIBLES	2,343.30	909.00	-1,434.30	-157.79	8,468.10	6,363.00	-2,105.10	-33.08
0590 TELEFONOS	1,826.00	1,894.00	68.00	3.59	12,560.00	13,258.00	698.00	5.26
0594 OTRAS COMUNICACIONES	550.85	507.00	-43.85	-8.65	3,855.95	3,549.00	-306.95	-8.65
0641 PAPELERIA Y ART. OFICINA	791.60	398.00	-393.60	-98.89	1,859.06	2,786.00	926.94	33.27
0645 SUMINISTRO DE COMPUTO	562.71		-562.71	100.00	681.71	2,133.00	1,451.29	68.04
0660 GASTOS MENORES DE OFICINA	56.00	233.00	177.00	75.97	358.00	1,631.00	1,273.00	78.05
<b>Total</b>	<b>192,491.38</b>	<b>187,203.00</b>	<b>-5,288.38</b>	<b>-2.82</b>	<b>901,861.67</b>	<b>916,813.00</b>	<b>14,951.33</b>	<b>1.63</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0645 INFRAESTRUCTURA SOCIAL</b>								
0560 MTTQ. EQ. DE OFICINA				100.00		1,003.00	1,003.00	100.00
0569 ARTICULOS DE LIMPIEZA	862.50		-862.50	100.00	862.50	990.00	127.50	12.88
0640 FORMAS IMPRESAS				100.00	460.00	1,911.00	1,451.00	75.93
0641 PAPELERIA Y ART. OFICINA	1,540.72	456.00	-1,084.72	-237.88	2,221.52	3,192.00	970.48	30.40
0645 SUMINISTRO DE COMPUTO	2,573.99	725.00	-1,848.99	-255.03	2,573.99	5,075.00	2,501.01	49.28
0660 GASTOS MENORES DE OFICINA		167.00	167.00	100.00		1,169.00	1,169.00	100.00
<b>Total</b>	<b>4,977.21</b>	<b>1,348.00</b>	<b>-3,629.21</b>	<b>-269.22</b>	<b>6,118.01</b>	<b>13,340.00</b>	<b>7,221.99</b>	<b>54.13</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0651 SRIA. SEG. PUBLICA Y VIALIDAD</b>								
0501 PERC. NORMAL SEMANA	9,965.16	9,190.00	-775.16	-8.43	61,839.10	58,291.00	-3,548.10	-6.09
0502 PERC. NORMAL QUINCENA	177,102.79	173,380.00	-3,722.79	-2.15	1,241,452.34	1,213,660.00	-27,792.34	-2.29
0503 TIEMPO EXTRA		643.00	643.00	100.00		4,501.00	4,501.00	100.00
0505 AGUINALDO	139,422.02	135,360.00	-4,062.02	-3.00	139,422.02	135,360.00	-4,062.02	-3.00
0507 PRIMA VACACIONAL				100.00	78,431.89	78,061.00	-370.89	-0.48
0508 PRIMA DOMINICAL		182.00	182.00	100.00		1,274.00	1,274.00	100.00
0509 PRIMA ANTIG. POR VAC.				100.00	11,573.17	13,155.00	1,581.83	12.02
0510 HONOR. ASIMILABLES	12,403.80	20,835.00	8,431.20	40.47	86,385.66	145,845.00	59,459.34	40.77
0512 PREMIO PUNTUALIDAD		55.00	55.00	100.00	340.00	385.00	45.00	11.69
0513 PREMIO PRODUCTIVIDAD	470.00	536.00	66.00	12.31	2,340.00	3,752.00	1,412.00	37.63
0514 PREMIO DE ANTIGUEDAD				100.00	24,500.00	23,590.00	-910.00	-3.86
0515 BONO DE DESPENSA	27,567.95	26,778.00	-789.95	-2.95	192,975.65	187,446.00	-5,529.65	-2.95
0517 GASTOS DOMICILIARIOS	4,420.58	4,230.00	-190.58	-4.51	30,944.06	29,610.00	-1,334.06	-4.51
0519 BONO COMPENSATORIO				100.00	6,000.00	6,000.00		
0530 UNIFORMES DE CAMPO		651.00	651.00	100.00		1,303.00	1,303.00	100.00
0534 CAPACITACION Y DESARROLLO	9,000.00		-9,000.00	100.00	10,500.00		-10,500.00	100.00
0560 MTTO. EQ. DE OFICINA	3,105.00	3,032.00	-73.00	-2.41	3,105.00	12,128.00	9,023.00	74.40
0561 MTTO. EQ. DE COMUNICACION		7,299.00	7,299.00	100.00	14,194.23	51,093.00	36,898.77	72.22
0563 MTTO. EQ. TRANSPORTE		978.00	978.00	100.00	1,500.00	3,912.00	2,412.00	61.66
0564 MTTO. EQUIPO Y MAQ. PESADA		603.00	603.00	100.00		4,221.00	4,221.00	100.00
0569 ARTICULOS DE LIMPIEZA	1,068.35	1,048.00	-20.35	-1.94	5,389.08	7,336.00	1,946.92	26.54
0570 REFACCIONES	6,270.49	2,345.00	-3,925.49	-167.40	11,131.31	16,415.00	5,283.69	32.19
0571 MATER.Y SUMINIS.DE INSTALACION	872.96	720.00	-152.96	-21.24	11,254.24	2,880.00	-8,374.24	-290.77
0578 COMBUSTIBLES	37,357.50	31,729.29	-5,628.21	-17.74	519,529.83	456,490.00	-63,039.83	-13.81
0579 MTTO. DE ARMAMENTO				100.00		17,797.00	17,797.00	100.00
0590 TELEFONOS	40,137.00	32,776.00	-7,361.00	-22.46	271,318.51	272,208.00	889.49	0.33
0594 OTRAS COMUNICACIONES	33,949.29	10,750.00	-23,199.29	-215.81	133,505.01	75,250.00	-58,255.01	-77.42
0600 GASTOS DE VIAJE Y VIATICOS	4,736.23		-4,736.23	100.00	59,535.65	33,697.00	-25,838.65	-76.68
0602 GASTOS DE REPRESENTACION		5,000.00	5,000.00	100.00	11,754.00	20,000.00	8,246.00	41.23
0610 APORTACIONES		2,772.00	2,772.00	100.00		19,404.00	19,404.00	100.00
0622 GASTOS P/OPERATIVOS SSPV				100.00	74,945.52		-74,945.52	100.00
0627 DEDUCIBLE X ACCIDENTE		5,294.00	5,294.00	100.00		37,058.00	37,058.00	100.00
0634 EVENTOS ESPECIALES	20,826.50	7,926.00	-12,900.50	-162.76	77,867.94	118,704.00	40,836.06	34.40
0638 VIGILANCIA CAMARAS D MONITOREO		154.00	154.00	100.00	1,251,353.78	1,251,537.00	183.22	0.01
0640 FORMAS IMPRESAS	1,081.00	2,000.00	919.00	45.95	2,990.00	6,000.00	3,010.00	50.17
0641 PAPELERIA Y ART. OFICINA	2,122.97	1,148.00	-974.97	-84.93	6,668.14	8,036.00	1,367.86	17.02
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00		4,923.00	4,923.00	100.00
0643 MATERIAL FOTOGRAFICO				100.00		1,018.00	1,018.00	100.00
0645 SUMINISTRO DE COMPUTO	2,309.20	1,463.00	-846.20	-57.84	8,407.61	10,241.00	1,833.39	17.90
0650 PRENSA Y PUBLICA. OFICIALES		101.00	101.00	100.00	14,030.00	54,303.00	40,273.00	74.16
0659 GASTOS PARA CELDAS	5,425.70	6,733.00	1,307.30	19.42	28,829.35	47,131.00	18,301.65	38.83
0660 GASTOS MENORES DE OFICINA	6,302.69	3,319.00	-2,983.69	-89.90	20,574.66	23,233.00	2,658.34	11.44
0666 COMIDAS POR CARGA DE TRABAJO		1,678.00	1,678.00	100.00		6,712.00	6,712.00	100.00
0668 REFRENDOS TENENCIAS Y OTROS	4,895.12		-4,895.12	100.00	13,641.92	29,863.00	16,221.08	54.32

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
0670 PROYECTOS	4,731.00		-4,731.00	100.00	375,526.84		-375,526.84	100.00
0671 CTO. MTTO. A EQUIPOS		9,016.00	9,016.00	100.00		63,112.00	63,112.00	100.00
0674 CTO. SERVICIOS PROFESIONALES	30,338.10	30,611.90	273.80	0.89	180,303.63	181,000.00	696.37	0.38
0676 CTO. DE SERVICIOS		1,782.00	1,782.00	100.00	3,565.00	12,476.00	8,911.00	71.43
0681 CTO. RENTA DE COPIADORA	1,323.88	1,200.00	-123.88	-10.32	7,943.28	8,400.00	456.72	5.44
0694 GASTOS DE ESCOLTAS	17,138.87	18,018.00	879.13	4.88	107,425.60	111,564.00	4,138.40	3.71
<b>Total</b>	<b>604,344.15</b>	<b>561,336.19</b>	<b>-43,007.96</b>	<b>-7.66</b>	<b>5,102,994.02</b>	<b>4,870,375.00</b>	<b>-232,619.02</b>	<b>-4.77</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0652 DIR. DE TRANSITO</b>								
0501 PERC. NORMAL SEMANA	5,054.81	4,595.00	-459.81	-10.01	31,142.86	29,145.00	-1,997.86	-6.85
0502 PERC. NORMAL QUINCENA	1,420,777.18	1,135,330.00	-285,447.18	-25.14	3,460,094.39	7,947,310.00	4,487,215.61	56.46
0503 TIEMPO EXTRA	86,479.91	13,053.00	-73,426.91	-562.53	235,625.83	91,371.00	-144,254.83	-157.88
0504 PERC. EXTRAORDINARIA	24,700.00	6,917.00	-17,783.00	-257.09	93,700.00	48,419.00	-45,281.00	-93.52
0505 AGUINALDO	1,374,872.95	1,078,243.00	-296,629.95	-27.51	1,375,233.00	1,078,243.00	-296,990.00	-27.54
0506 INDEMNIZACIONES				100.00	23,786.66		-23,786.66	100.00
0507 PRIMA VACACIONAL	210,406.36	81,774.00	-128,632.36	-157.30	874,313.80	572,418.00	-301,895.80	-52.74
0508 PRIMA DOMINICAL	49,096.87	31,819.00	-17,277.87	-54.30	288,345.13	222,733.00	-65,612.13	-29.46
0509 PRIMA ANTIG. POR VAC.	165,277.20	62,569.00	-102,708.20	-164.15	689,763.09	437,983.00	-251,780.09	-57.49
0510 HONOR. ASIMILABLES		44,957.00	44,957.00	100.00	43,228.50	314,699.00	271,470.50	86.26
0512 PREMIO PUNTUALIDAD	11,220.00	14,115.00	2,895.00	20.51	97,590.00	98,805.00	1,215.00	1.23
0513 PREMIO PRODUCTIVIDAD	470.00	77.00	-393.00	-510.39	470.00	539.00	69.00	12.80
0514 PREMIO DE ANTIGUEDAD				100.00	263,000.00	331,900.00	68,900.00	20.76
0515 BONO DE DESPENSA	240,338.29	187,661.00	-52,677.29	-28.07	1,570,602.29	1,313,627.00	-256,975.29	-19.56
0516 BONOS SSPV		35,340.00	35,340.00	100.00	17,670.00	247,380.00	229,710.00	92.86
0517 GASTOS DOMICILIARIOS	63,113.10	62,018.00	-1,095.10	-1.77	451,165.46	434,126.00	-17,039.46	-3.93
0519 BONO COMPENSATORIO				100.00	2,000.00	2,000.00		
0538 UNIFORMES SEG.PUBLICA	451,973.00	451,973.00			451,973.00	451,973.00		
0560 MTTO. EQ. DE OFICINA				100.00		730.00	730.00	100.00
0561 MTTO. EQ. DE COMUNICACION	3,858.88	4,569.00	710.12	15.54	17,305.53	31,983.00	14,677.47	45.89
0563 MTTO. EQ. TRANSPORTE	123,942.31	72,132.00	-51,810.31	-71.83	419,011.76	454,924.00	35,912.24	7.89
0564 MTTO. EQUIPO Y MAQ. PESADA		7,539.00	7,539.00	100.00		52,773.00	52,773.00	100.00
0569 ARTICULOS DE LIMPIEZA	1,451.30	1,276.00	-175.30	-13.74	6,553.40	8,932.00	2,378.60	26.63
0570 REFACCIONES	85,449.13	48,024.96	-37,424.17	-77.93	249,569.44	365,504.00	115,934.56	31.72
0571 MATER.Y SUMINIS.DE INSTALACION				100.00		690.00	690.00	100.00
0572 EQUIPO DE PROTECCION Y SEGURID	9,208.05	3,340.00	-5,868.05	-175.69	9,208.05	13,360.00	4,151.95	31.08
0577 LUBRICANTES	632.50	1,822.00	1,189.50	65.29	14,155.87	12,754.00	-1,401.87	-10.99
0578 COMBUSTIBLES	334,573.12	271,224.38	-63,348.74	-23.36	1,633,985.79	1,614,843.00	-19,142.79	-1.19
0627 DEDUCIBLE X ACCIDENTE		7,964.00	7,964.00	100.00	17,345.00	55,748.00	38,403.00	68.89
0634 EVENTOS ESPECIALES				100.00	1,150.00	1,880.00	730.00	38.83
0635 EVENTOS DEPORTIVOS				100.00	5,163.50	3,000.00	-2,163.50	-72.12
0640 FORMAS IMPRESAS				100.00	28,071.50	46,266.00	18,194.50	39.33
0641 PAPELERIA Y ART. OFICINA	2,968.71	2,982.00	13.29	0.45	16,992.89	20,874.00	3,881.11	18.59
0645 SUMINISTRO DE COMPUTO	4,014.42	4,725.00	710.58	15.04	33,045.85	33,075.00	29.15	0.09
0660 GASTOS MENORES DE OFICINA	705.65	486.00	-219.65	-45.20	1,123.07	1,460.00	336.93	23.08
0661 DICTAMENES MEDICOS	4,950.00	9,107.00	4,157.00	45.65	220,990.00	226,697.00	5,707.00	2.52
<b>Total</b>	<b>4,675,533.74</b>	<b>3,645,632.34</b>	<b>-1,029,901.40</b>	<b>-28.25</b>	<b>12,643,375.66</b>	<b>16,568,164.00</b>	<b>3,924,788.34</b>	<b>23.68</b>



## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0653 COORD. LOGISTICA Y EST.VIALID</b>								
0501 PERC. NORMAL SEMANA	17,179.51	16,724.00	-455.51	-2.72	104,534.84	106,077.00	1,542.16	1.45
0502 PERC. NORMAL QUINCENA	60,160.70	59,055.00	-1,105.70	-1.87	423,351.00	413,385.00	-9,966.00	-2.41
0503 TIEMPO EXTRA		359.00	359.00	100.00		2,513.00	2,513.00	100.00
0505 AGUINALDO	77,765.44	75,837.00	-1,928.44	-2.54	77,765.44	75,837.00	-1,928.44	-2.54
0507 PRIMA VACACIONAL				100.00	32,410.60	31,607.00	-803.60	-2.54
0509 PRIMA ANTIG. POR VAC.				100.00	27,333.44	26,168.00	-1,165.44	-4.45
0510 HONOR. ASIMILABLES	35,926.50	36,452.00	525.50	1.44	250,609.20	255,164.00	4,554.80	1.79
0512 PREMIO PUNTUALIDAD	170.00	289.00	119.00	41.18	510.00	2,023.00	1,513.00	74.79
0513 PREMIO PRODUCTIVIDAD		115.00	115.00	100.00	2,820.00	805.00	-2,015.00	-250.31
0514 PREMIO DE ANTIGUEDAD				100.00	7,500.00	7,210.00	-290.00	-4.02
0515 BONO DE DESPENSA	10,896.06	10,625.00	-271.06	-2.55	76,272.42	74,375.00	-1,897.42	-2.55
0517 GASTOS DOMICILIARIOS	1,384.76	1,325.00	-59.76	-4.51	9,693.32	9,275.00	-418.32	-4.51
0519 BONO COMPENSATORIO				100.00	4,000.00	4,000.00		
0530 UNIFORMES DE CAMPO		6,192.00	6,192.00	100.00		12,384.00	12,384.00	100.00
0563 MTTO. EQ. TRANSPORTE	18,164.08	6,063.00	-12,101.08	-199.59	79,789.21	42,441.00	-37,348.21	-88.00
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00	35,845.50		-35,845.50	100.00
0569 ARTICULOS DE LIMPIEZA	664.70	511.00	-153.70	-30.08	2,650.43	3,577.00	926.57	25.90
0570 REFACCIONES	13,312.17	6,445.00	-6,867.17	-106.55	31,188.92	45,115.00	13,926.08	30.87
0571 MATER.Y SUMINIS.DE INSTALACION	21,464.47	16,702.00	-4,762.47	-28.51	82,535.57	116,914.00	34,378.43	29.40
0574 HERRAMIENTAS		4,253.00	4,253.00	100.00	6,999.27	29,771.00	22,771.73	76.49
0578 COMBUSTIBLES	31,809.55	27,885.00	-3,924.55	-14.07	137,855.71	83,655.00	-54,200.71	-64.79
0583 MTTO. SEÑALES Y NOMENCLATURAS	138,312.29	137,746.00	-566.29	-0.41	789,197.83	789,198.00	0.17	
0586 MTTO. DE SEMAFOROS		12,497.00	12,497.00	100.00	2,960.55	87,479.00	84,518.45	96.62
0599 MTTO. SINTRAM	139,929.64	139,986.00	56.36	0.04	176,716.07	176,776.00	59.93	0.03
0640 FORMAS IMPRESAS				100.00		850.00	850.00	100.00
0641 PAPELERIA Y ART. OFICINA	763.20	750.00	-13.20	-1.76	3,755.77	5,250.00	1,494.23	28.46
0645 SUMINISTRO DE COMPUTO	2,776.10	660.00	-2,116.10	-320.62	6,641.80	2,640.00	-4,001.80	-151.58
<b>Total</b>	<b>570,679.17</b>	<b>560,471.00</b>	<b>-10,208.17</b>	<b>-1.82</b>	<b>2,372,936.89</b>	<b>2,404,489.00</b>	<b>31,552.11</b>	<b>1.31</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0654 JEFATURA DE SEÑALES</b>								
0501 PERC. NORMAL SEMANA	116,912.21	106,783.00	-10,129.21	-9.49	688,378.40	677,308.00	-11,070.40	-1.63
0503 TIEMPO EXTRA		635.00	635.00	100.00		4,445.00	4,445.00	100.00
0505 AGUINALDO	87,661.39	89,429.00	1,767.61	1.98	87,661.39	89,429.00	1,767.61	1.98
0507 PRIMA VACACIONAL	29,780.99	6,570.00	-23,210.99	-353.29	70,036.23	45,990.00	-24,046.23	-52.29
0509 PRIMA ANTIG. POR VAC.	32,123.18	6,169.00	-25,954.18	-420.72	104,879.17	43,183.00	-61,696.17	-142.87
0510 HONOR. ASIMILABLES	7,920.72	7,883.00	-37.72	-0.48	53,727.15	55,181.00	1,453.85	2.63
0512 PREMIO PUNTUALIDAD	850.00	399.00	-451.00	-113.03	4,055.00	4,089.00	34.00	0.83
0513 PREMIO PRODUCTIVIDAD	1,410.00	422.00	-988.00	-234.12	6,560.00	4,322.00	-2,238.00	-51.78
0514 PREMIO DE ANTIGUEDAD				100.00	42,500.00	40,480.00	-2,020.00	-4.99
0515 BONO DE DESPENSA	14,689.75	15,255.00	565.25	3.71	108,161.65	106,785.00	-1,376.65	-1.29
0517 GASTOS DOMICILIARIOS	7,030.32	7,593.00	562.68	7.41	51,608.94	53,151.00	1,542.06	2.90
0519 BONO COMPENSATORIO				100.00	25,000.00	26,000.00	1,000.00	3.85
0578 COMBUSTIBLES	3,023.70		-3,023.70	100.00	8,528.00		-8,528.00	100.00
<b>Total</b>	<b>301,402.26</b>	<b>241,138.00</b>	<b>-60,264.26</b>	<b>-24.99</b>	<b>1,251,095.93</b>	<b>1,150,363.00</b>	<b>-100,732.93</b>	<b>-8.75</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0655 DIR. DE POLICIA</b>								
0501 PERC. NORMAL SEMANA	7,221.12	4,595.00	-2,626.12	-57.15	32,954.68	29,145.00	-3,809.68	-13.07
0502 PERC. NORMAL QUINCENA	2,836,968.71	4,415,055.00	1,578,086.29	35.74	7,042,305.78	21,246,790.00	14,204,484.22	66.85
0503 TIEMPO EXTRA	150,363.35	46,246.00	-104,117.35	-225.14	997,679.04	323,722.00	-673,957.04	-208.19
0504 PERC. EXTRAORDINARIA	172,260.00	153,080.00	-19,180.00	-12.53	1,031,820.00	1,071,560.00	39,740.00	3.71
0505 AGUINALDO	2,622,135.97	2,104,638.00	-517,497.97	-24.59	2,626,485.51	2,104,638.00	-521,847.51	-24.80
0506 INDEMNIZACIONES				100.00	81,667.99		-81,667.99	100.00
0507 PRIMA VACACIONAL	398,111.15	158,914.00	-239,197.15	-150.52	1,469,765.30	1,255,898.00	-213,867.30	-17.03
0508 PRIMA DOMINICAL	107,558.14	80,787.00	-26,771.14	-33.14	718,678.84	646,387.00	-72,291.84	-11.18
0509 PRIMA ANTIG. POR VAC.	453,749.51	112,767.00	-340,982.51	-302.38	1,186,136.09	1,049,903.00	-136,233.09	-12.98
0512 PREMIO PUNTUALIDAD	32,300.00	30,201.00	-2,099.00	-6.95	231,245.00	222,207.00	-9,038.00	-4.07
0513 PREMIO PRODUCTIVIDAD	470.00	345.00	-125.00	-36.23	2,340.00	2,415.00	75.00	3.11
0514 PREMIO DE ANTIGUEDAD	-16,380.00		16,380.00	100.00	488,120.00	602,890.00	114,770.00	19.04
0515 BONO DE DESPENSA	472,554.62	365,249.00	-107,305.62	-29.38	3,105,643.28	2,763,743.00	-341,900.28	-12.37
0516 BONOS SSPV		62,930.00	62,930.00	100.00	31,310.00	440,510.00	409,200.00	92.89
0517 GASTOS DOMICILIARIOS	126,226.20	121,183.00	-5,043.20	-4.16	898,496.20	848,281.00	-50,215.20	-5.92
0519 BONO COMPENSATORIO				100.00	4,000.00	4,000.00		
0523 ANALISIS CLINICOS				100.00	5,175.00		-5,175.00	100.00
0538 UNIFORMES SEG.PUBLICA	111,366.00	111,366.00			111,745.50	111,745.50		
0560 MTTO. EQ. DE OFICINA				100.00	69.37		-69.37	100.00
0561 MTTO. EQ. DE COMUNICACION	713.00	758.34	45.34	5.98	143,646.46	96,735.00	-46,911.46	-48.49
0563 MTTO. EQ. TRANSPORTE	150,085.39	134,486.83	-15,598.56	-11.60	653,471.25	787,488.00	134,016.75	17.02
0564 MTTO. EQUIPO Y MAQ. PESADA		644.00	644.00	100.00		4,508.00	4,508.00	100.00
0569 ARTICULOS DE LIMPIEZA	674.48	578.00	-96.48	-16.69	2,983.57	4,046.00	1,062.43	26.26
0570 REFACCIONES	37,646.40	34,896.40	-2,750.00	-7.88	250,626.17	300,604.00	49,977.83	16.63
0571 MATER.Y SUMINIS.DE INSTALACION		814.00	814.00	100.00	1,425.15	5,698.00	4,272.85	74.99
0572 EQUIPO DE PROTECCION Y SEGURID		5,177.00	5,177.00	100.00	12,019.46	36,239.00	24,219.54	66.83
0573 MATERIAL BANDA DE GUERRA				100.00	12,015.20	35,211.00	23,195.80	65.88
0574 HERRAMIENTAS		462.00	462.00	100.00		1,386.00	1,386.00	100.00
0577 LUBRICANTES	9,423.97	10,000.00	576.03	5.76	54,933.35	70,000.00	15,066.65	21.52
0578 COMBUSTIBLES	1,048,509.04	863,513.77	-184,995.27	-21.42	4,982,910.48	4,798,011.00	-184,899.48	-3.85
0627 DEDUCIBLE X ACCIDENTE		22,718.00	22,718.00	100.00	34,470.00	79,513.00	45,043.00	56.65
0634 EVENTOS ESPECIALES	55,542.00		-55,542.00	100.00	75,671.47	139,641.00	63,969.53	45.81
0635 EVENTOS DEPORTIVOS	5,071.50		-5,071.50	100.00	5,071.50	5,000.00	-71.50	-1.43
0640 FORMAS IMPRESAS		835.00	835.00	100.00	1,127.00	3,340.00	2,213.00	66.26
0641 PAPELERIA Y ART. OFICINA	5,436.98	1,851.00	-3,585.98	-193.73	10,967.38	12,957.00	1,989.62	15.36
0645 SUMINISTRO DE COMPUTO	2,227.55	1,088.00	-1,139.55	-104.74	12,220.17	7,616.00	-4,604.17	-60.45
0660 GASTOS MENORES DE OFICINA	1,357.25	1,189.00	-168.25	-14.15	7,119.30	8,323.00	1,203.70	14.46
<b>Total</b>	<b>8,791,592.33</b>	<b>8,846,367.34</b>	<b>54,775.01</b>	<b>0.61</b>	<b>26,326,315.49</b>	<b>39,120,150.50</b>	<b>12,793,835.01</b>	<b>32.70</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0656 DIR. ADMON Y PROYECCION SOCIAL</b>								
0502 PERC. NORMAL QUINCENA	86,822.97	85,131.00	-1,691.97	-1.99	609,376.05	595,917.00	-13,459.05	-2.26
0503 TIEMPO EXTRA		163.00	163.00	100.00	533.50	1,141.00	607.50	53.24
0504 PERC. EXTRAORDINARIA		313.00	313.00	100.00		2,191.00	2,191.00	100.00
0505 AGUINALDO	70,896.05	73,167.00	2,270.95	3.10	70,896.05	73,167.00	2,270.95	3.10
0507 PRIMA VACACIONAL				100.00	37,608.17	36,663.00	-945.17	-2.58
0508 PRIMA DOMINICAL		12.00	12.00	100.00	236.46	84.00	-152.46	-181.50
0509 PRIMA ANTIG. POR VAC.				100.00	16,223.05	15,437.00	-786.05	-5.09
0510 HONOR. ASIMILABLES		7,207.00	7,207.00	100.00	6,930.00	50,449.00	43,519.00	86.26
0512 PREMIO PUNTUALIDAD	170.00	220.00	50.00	22.73	1,020.00	1,540.00	520.00	33.77
0513 PREMIO PRODUCTIVIDAD				100.00	940.00		-940.00	100.00
0514 PREMIO DE ANTIGUEDAD				100.00	7,500.00	7,210.00	-290.00	-4.02
0515 BONO DE DESPENSA	13,622.02	13,279.00	-343.02	-2.58	95,354.14	92,953.00	-2,401.14	-2.58
0517 GASTOS DOMICILIARIOS	3,035.82	2,905.00	-130.82	-4.50	21,250.74	20,335.00	-915.74	-4.50
0519 BONO COMPENSATORIO				100.00	2,000.00	2,000.00		
0578 COMBUSTIBLES				100.00		693.00	693.00	100.00
<b>Total</b>	<b>174,546.86</b>	<b>182,397.00</b>	<b>7,850.14</b>	<b>4.30</b>	<b>869,868.16</b>	<b>899,780.00</b>	<b>29,911.84</b>	<b>3.32</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0657 TALLER MECANICO</b>								
0502 PERC. NORMAL QUINCENA	37,037.32	41,483.00	4,445.68	10.72	268,669.59	290,381.00	21,711.41	7.48
0503 TIEMPO EXTRA		1,001.00	1,001.00	100.00		7,007.00	7,007.00	100.00
0504 PERC. EXTRAORDINARIA		1,063.00	1,063.00	100.00		7,441.00	7,441.00	100.00
0505 AGUINALDO	37,410.26	40,737.00	3,326.74	8.17	37,410.26	40,737.00	3,326.74	8.17
0507 PRIMA VACACIONAL	6,626.41		-6,626.41	100.00	23,119.69	17,865.00	-5,254.69	-29.41
0509 PRIMA ANTIG. POR VAC.	6,867.44		-6,867.44	100.00	20,335.29	13,992.00	-6,343.29	-45.34
0510 HONOR. ASIMILABLES	11,774.58	4,152.00	-7,622.58	-183.59	71,097.93	29,064.00	-42,033.93	-144.63
0515 BONO DE DESPENSA	6,411.70	6,914.00	502.30	7.26	45,740.10	48,398.00	2,657.90	5.49
0517 GASTOS DOMICILIARIOS	2,556.48	2,854.00	297.52	10.42	18,321.44	19,978.00	1,656.56	8.29
<b>Total</b>	<b>108,684.19</b>	<b>98,204.00</b>	<b>-10,480.19</b>	<b>-10.67</b>	<b>484,694.30</b>	<b>474,863.00</b>	<b>-9,831.30</b>	<b>-2.07</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0658 ESCUELA DE MANEJO</b>								
0502 PERC. NORMAL QUINCENA	14,519.43	21,145.00	6,625.57	31.33	137,934.77	148,015.00	10,080.23	6.81
0503 TIEMPO EXTRA		501.00	501.00	100.00		3,507.00	3,507.00	100.00
0505 AGUINALDO	15,003.40	21,850.00	6,846.60	31.33	15,003.40	21,850.00	6,846.60	31.33
0507 PRIMA VACACIONAL				100.00	9,379.53	9,106.00	-273.53	-3.00
0508 PRIMA DOMINICAL		128.00	128.00	100.00		896.00	896.00	100.00
0509 PRIMA ANTIG. POR VAC.				100.00	9,495.62	9,398.00	-97.62	-1.04
0512 PREMIO PUNTUALIDAD		206.00	206.00	100.00		1,442.00	1,442.00	100.00
0513 PREMIO PRODUCTIVIDAD	470.00	192.00	-278.00	-144.79	1,870.00	1,344.00	-526.00	-39.14
0514 PREMIO DE ANTIGUEDAD				100.00	7,500.00	14,420.00	6,920.00	47.99
0515 BONO DE DESPENSA	2,419.90	3,524.00	1,104.10	31.33	22,989.05	24,668.00	1,678.95	6.81
0517 GASTOS DOMICILIARIOS	905.42	1,274.00	368.58	28.93	8,468.34	8,918.00	449.66	5.04
0519 BONO COMPENSATORIO				100.00	2,000.00	2,000.00		
0569 ARTICULOS DE LIMPIEZA		505.00	505.00	100.00	999.64	1,515.00	515.36	34.02
0640 FORMAS IMPRESAS	7,820.00	3,932.00	-3,888.00	-98.88	9,430.00	15,728.00	6,298.00	40.04
0641 PAPELERIA Y ART. OFICINA	1,775.61	579.00	-1,196.61	-206.67	2,890.66	4,053.00	1,162.34	28.68
<b>Total</b>	<b>42,913.76</b>	<b>53,836.00</b>	<b>10,922.24</b>	<b>20.28</b>	<b>227,961.01</b>	<b>266,860.00</b>	<b>38,898.99</b>	<b>14.57</b>

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

Fecha: Jueves, 20 de Agosto de 2009, 11:48:02 a.m



## Gastos por Departamento del mes de Julio del 2009

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	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0659 COORD. DE CENTRAL DE RADIO</b>								
0502 PERC. NORMAL QUINCENA	271,642.18	224,610.00	-47,032.18	-20.94	1,591,960.07	1,572,270.00	-19,690.07	-1.25
0503 TIEMPO EXTRA		9,884.00	9,884.00	100.00	40,264.87	69,188.00	28,923.13	41.80
0505 AGUINALDO	177,937.49	191,420.00	13,482.51	7.04	181,911.59	191,420.00	9,508.41	4.97
0506 INDEMNIZACIONES				100.00	6,380.70		-6,380.70	100.00
0507 PRIMA VACACIONAL	14,709.20	16,122.00	1,412.80	8.76	114,104.75	112,854.00	-1,250.75	-1.11
0508 PRIMA DOMINICAL	8,850.32	6,542.00	-2,308.32	-35.28	47,430.44	45,794.00	-1,636.44	-3.57
0509 PRIMA ANTIG. POR VAC.	9,249.91	7,117.00	-2,132.91	-29.97	70,224.05	49,819.00	-20,405.05	-40.96
0510 HONOR. ASIMILABLES	12,660.55	103,817.00	91,156.45	87.80	490,141.97	726,719.00	236,577.03	32.55
0514 PREMIO DE ANTIGUEDAD				100.00	34,500.00	40,380.00	5,880.00	14.56
0515 BONO DE DESPENSA	45,445.70	37,435.00	-8,010.70	-21.40	268,274.40	262,045.00	-6,229.40	-2.38
0517 GASTOS DOMICILIARIOS	17,043.20	13,453.00	-3,590.20	-26.69	97,998.40	94,171.00	-3,827.40	-4.06
0538 UNIFORMES SEG.PUBLICA				100.00	61,429.55	23,828.00	-37,601.55	-157.80
0561 MTTQ. EQ. DE COMUNICACION		706.00	706.00	100.00		2,824.00	2,824.00	100.00
0578 COMBUSTIBLES				100.00		225.00	225.00	100.00
0640 FORMAS IMPRESAS		770.00	770.00	100.00	897.00	3,080.00	2,183.00	70.88
0645 SUMINISTRO DE COMPUTO	8,049.43	2,577.00	-5,472.43	-212.36	15,734.51	18,039.00	2,304.49	12.78
<b>Total</b>	<b>565,587.98</b>	<b>614,453.00</b>	<b>48,865.02</b>	<b>7.95</b>	<b>3,021,252.30</b>	<b>3,212,656.00</b>	<b>191,403.70</b>	<b>5.95</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0660 COORD. DE PROTECCION CIVIL</b>								
0502 PERC. NORMAL QUINCENA	110,289.93	112,684.00	2,394.07	2.12	277,488.51	788,788.00	511,299.49	64.82
0503 TIEMPO EXTRA	10,341.54	4,153.00	-6,188.54	-149.01	77,084.40	29,071.00	-48,013.40	-165.16
0504 PERC. EXTRAORDINARIA		3,750.00	3,750.00	100.00		26,250.00	26,250.00	100.00
0505 AGUINALDO	108,616.48	108,351.00	-265.48	-0.25	108,616.48	108,351.00	-265.48	-0.25
0507 PRIMA VACACIONAL	9,503.69		-9,503.69	100.00	71,585.31	48,529.00	-23,056.31	-47.51
0508 PRIMA DOMINICAL	2,431.12	2,871.00	439.88	15.32	20,585.07	20,097.00	-488.07	-2.43
0509 PRIMA ANTIG. POR VAC.	7,984.74		-7,984.74	100.00	56,223.04	33,837.00	-22,386.04	-66.16
0510 HONOR. ASIMILABLES	38,566.33	38,455.00	-111.33	-0.29	288,070.01	269,185.00	-18,885.01	-7.02
0514 PREMIO DE ANTIGUEDAD				100.00		9,580.00	9,580.00	100.00
0515 BONO DE DESPENSA	17,730.66	18,146.00	415.34	2.29	124,114.62	127,022.00	2,907.38	2.29
0517 GASTOS DOMICILIARIOS	5,965.12	6,115.00	149.88	2.45	41,755.84	42,805.00	1,049.16	2.45
0538 UNIFORMES SEG.PUBLICA				100.00		149,840.00	149,840.00	100.00
0560 MTTO. EQ. DE OFICINA				100.00	150.00	950.00	800.00	84.21
0561 MTTO. EQ. DE COMUNICACION		373.00	373.00	100.00		1,492.00	1,492.00	100.00
0563 MTTO. EQ. TRANSPORTE	13,909.79	5,765.00	-8,144.79	-141.28	31,828.25	40,355.00	8,526.75	21.13
0564 MTTO. EQUIPO Y MAQ. PESADA		3,100.00	3,100.00	100.00	30.00	21,700.00	21,670.00	99.86
0569 ARTICULOS DE LIMPIEZA	558.33	480.00	-78.33	-16.32	2,722.90	3,360.00	637.10	18.96
0570 REFACCIONES	5,340.60	2,163.00	-3,177.60	-146.91	10,502.90	15,141.00	4,638.10	30.63
0571 MATER.Y SUMINIS.DE INSTALACION	302.31	1,064.00	761.69	71.59	791.11	4,256.00	3,464.89	81.41
0572 EQUIPO DE PROTECCION Y SEGURID		1,455.00	1,455.00	100.00		5,820.00	5,820.00	100.00
0574 HERRAMIENTAS		1,223.00	1,223.00	100.00		8,561.00	8,561.00	100.00
0575 MATERIAL MEDICO	5,016.96	5,130.00	113.04	2.20	14,193.44	20,520.00	6,326.56	30.83
0578 COMBUSTIBLES	46,971.90	34,688.00	-12,283.90	-35.41	191,687.33	184,192.00	-7,495.33	-4.07
0640 FORMAS IMPRESAS		730.00	730.00	100.00	1,439.23	2,920.00	1,480.77	50.71
0641 PAPELERIA Y ART. OFICINA	443.95	653.00	209.05	32.01	1,424.73	2,612.00	1,187.27	45.45
0645 SUMINISTRO DE COMPUTO	227.10		-227.10	100.00	1,188.42	2,002.00	813.58	40.64
0660 GASTOS MENORES DE OFICINA	577.50		-577.50	100.00	1,067.91	1,145.00	77.09	6.73
0666 COMIDAS POR CARGA DE TRABAJO				100.00	514.85	734.00	219.15	29.86
<b>Total</b>	<b>384,778.05</b>	<b>351,349.00</b>	<b>-33,429.05</b>	<b>-9.51</b>	<b>1,323,064.35</b>	<b>1,969,115.00</b>	<b>646,050.65</b>	<b>32.80</b>



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

Fecha: Jueves, 20 de Agosto de 2009, 11:48:02 a.m



## Gastos por Departamento del mes de Julio del 2009

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	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0661 ACADEMIA DE POLICIA</b>								
0510 HONOR. ASIMILABLES	87,885.00	46,800.00	-41,085.00	-87.79	587,063.25	327,600.00	-259,463.25	-79.20
<b>Total</b>	<b>87,885.00</b>	<b>46,800.00</b>	<b>-41,085.00</b>	<b>-87.78</b>	<b>587,063.25</b>	<b>327,600.00</b>	<b>-259,463.25</b>	<b>-79.20</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0671 SRIA. DESARROLLO URBANO Y ECO</b>								
0501 PERC. NORMAL SEMANA	56,858.30	53,031.00	-3,827.30	-7.22	346,091.41	336,369.00	-9,722.41	-2.89
0502 PERC. NORMAL QUINCENA	135,897.76	126,729.00	-9,168.76	-7.23	951,267.72	887,103.00	-64,164.72	-7.23
0503 TIEMPO EXTRA		60.00	60.00	100.00		420.00	420.00	100.00
0504 PERC. EXTRAORDINARIA	2,000.00	1,667.00	-333.00	-19.98	14,000.00	11,669.00	-2,331.00	-19.98
0505 AGUINALDO	160,278.10	143,298.00	-16,980.10	-11.85	160,278.10	143,298.00	-16,980.10	-11.85
0507 PRIMA VACACIONAL				100.00	75,029.94	74,154.00	-875.94	-1.18
0508 PRIMA DOMINICAL		-6.00	-6.00	100.00		-42.00	-42.00	100.00
0509 PRIMA ANTIG. POR VAC.				100.00	31,163.39	29,670.00	-1,493.39	-5.03
0510 HONOR. ASIMILABLES	6,404.70	6,467.00	62.30	0.96	47,564.50	45,269.00	-2,295.50	-5.07
0512 PREMIO PUNTUALIDAD	850.00	344.00	-506.00	-147.09	2,380.00	2,408.00	28.00	1.16
0513 PREMIO PRODUCTIVIDAD	1,410.00	803.00	-607.00	-75.59	8,430.00	5,621.00	-2,809.00	-49.97
0514 PREMIO DE ANTIGUEDAD				100.00	24,500.00	39,970.00	15,470.00	38.70
0515 BONO DE DESPENSA	27,459.43	25,423.00	-2,036.43	-8.01	192,049.96	177,961.00	-14,088.96	-7.92
0517 GASTOS DOMICILIARIOS	5,112.96	4,892.00	-220.96	-4.52	35,790.72	34,244.00	-1,546.72	-4.52
0519 BONO COMPENSATORIO				100.00	16,000.00	16,000.00		
0561 MTTO. EQ. DE COMUNICACION				100.00		680.00	680.00	100.00
0563 MTTO. EQ. TRANSPORTE	1,860.02		-1,860.02	100.00	5,590.78	8,696.00	3,105.22	35.71
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00		1,200.00	1,200.00	100.00
0569 ARTICULOS DE LIMPIEZA	1,035.02	1,000.00	-35.02	-3.50	4,859.42	7,028.00	2,168.58	30.86
0571 MATER.Y SUMINIS.DE INSTALACION		1,000.00	1,000.00	100.00	892.64	5,000.00	4,107.36	82.15
0578 COMBUSTIBLES	3,822.30	5,570.00	1,747.70	31.38	16,002.59	39,094.00	23,091.41	59.07
0588 MTTO. PALACIO DE JUSTICIA	96,082.50	86,400.00	-9,682.50	-11.21	250,527.50	259,200.00	8,672.50	3.35
0590 TELEFONOS	14,695.00	9,120.00	-5,575.00	-61.13	99,332.00	72,822.00	-26,510.00	-36.40
0594 OTRAS COMUNICACIONES	1,607.47	2,450.00	842.53	34.39	12,069.07	17,734.00	5,664.93	31.94
0600 GASTOS DE VIAJE Y VIATICOS				100.00		17,300.00	17,300.00	100.00
0602 GASTOS DE REPRESENTACION		425.00	425.00	100.00	3,675.00	8,925.00	5,250.00	58.82
0640 FORMAS IMPRESAS	2,702.50	1,000.00	-1,702.50	-170.25	5,405.00	7,000.00	1,595.00	22.79
0641 PAPELERIA Y ART. OFICINA	3,966.58	2,900.00	-1,066.58	-36.78	18,017.30	21,172.00	3,154.70	14.90
0645 SUMINISTRO DE COMPUTO	2,401.20	2,000.00	-401.20	-20.06	10,598.67	17,000.00	6,401.33	37.65
0650 PRENSA Y PUBLICA. OFICIALES	7,644.00		-7,644.00	100.00	7,644.00	66,736.00	59,092.00	88.55
0660 GASTOS MENORES DE OFICINA	1,867.90	1,500.00	-367.90	-24.53	7,774.87	10,720.00	2,945.13	27.47
0662 HONORARIOS A TERCEROS				100.00	10,000.00	32,938.00	22,938.00	69.64
0666 COMIDAS POR CARGA DE TRABAJO				100.00		2,975.00	2,975.00	100.00
0670 PROYECTOS				100.00	184,000.00	784,000.00	600,000.00	76.53
0674 CTO. SERVICIOS PROFESIONALES	159,963.37		-159,963.37	100.00	275,722.87	115,759.50	-159,963.37	-138.19
0680 CTO. RENTA DE EDIFICIOS Y EQUI	23,000.00		-23,000.00	100.00	161,000.00	30,667.00	-130,333.00	-424.99
0681 CTO. RENTA DE COPIADORA	17,974.06	20,000.00	2,025.94	10.13	123,170.66	122,600.00	-570.66	-0.47
<b>Total</b>	<b>734,893.17</b>	<b>496,073.00</b>	<b>-238,820.17</b>	<b>-48.14</b>	<b>3,100,828.11</b>	<b>3,453,360.50</b>	<b>352,532.39</b>	<b>10.20</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0672 DIR.JURIDICA DE DES.URBANO</b>								
0501 PERC. NORMAL SEMANA	19,537.24	19,060.00	-477.24	-2.50	119,344.67	120,895.00	1,550.33	1.28
0502 PERC. NORMAL QUINCENA	270,443.73	296,479.00	26,035.27	8.78	1,909,784.02	2,075,353.00	165,568.98	7.98
0503 TIEMPO EXTRA		82.00	82.00	100.00		574.00	574.00	100.00
0504 PERC. EXTRAORDINARIA		5,517.00	5,517.00	100.00		38,619.00	38,619.00	100.00
0505 AGUINALDO	262,373.97	271,783.00	9,409.03	3.46	262,917.33	271,783.00	8,865.67	3.26
0506 INDEMNIZACIONES				100.00	21,591.90		-21,591.90	100.00
0507 PRIMA VACACIONAL				100.00	125,300.04	134,720.00	9,419.96	6.99
0509 PRIMA ANTIG. POR VAC.				100.00	65,232.49	64,716.00	-516.49	-0.80
0510 HONOR. ASIMILABLES	23,048.70	38,346.00	15,297.30	39.89	196,163.95	268,422.00	72,258.05	26.92
0512 PREMIO PUNTUALIDAD	510.00	481.00	-29.00	-6.03	3,060.00	3,367.00	307.00	9.12
0513 PREMIO PRODUCTIVIDAD	470.00	153.00	-317.00	-207.19	2,800.00	1,071.00	-1,729.00	-161.44
0514 PREMIO DE ANTIGUEDAD				100.00	40,000.00	59,740.00	19,740.00	33.04
0515 BONO DE DESPENSA	42,592.85	46,337.00	3,744.15	8.08	298,697.43	324,359.00	25,661.57	7.91
0517 GASTOS DOMICILIARIOS	6,178.16	7,134.00	955.84	13.40	43,247.12	49,938.00	6,690.88	13.40
0519 BONO COMPENSATORIO				100.00	8,000.00	8,000.00		
0530 UNIFORMES DE CAMPO				100.00		8,317.00	8,317.00	100.00
0563 MTTQ. EQ. TRANSPORTE	775.48	2,100.00	1,324.52	63.07	6,675.30	14,703.00	8,027.70	54.60
0578 COMBUSTIBLES	13,226.70	8,320.00	-4,906.70	-58.97	45,295.51	66,907.00	21,611.49	32.30
0590 TELEFONOS	4,585.00	2,000.00	-2,585.00	-129.25	28,961.00	22,000.00	-6,961.00	-31.64
0594 OTRAS COMUNICACIONES	3,862.85	3,000.00	-862.85	-28.76	27,039.95	21,000.00	-6,039.95	-28.76
0600 GASTOS DE VIAJE Y VIATICOS				100.00		10,000.00	10,000.00	100.00
0640 FORMAS IMPRESAS	1,380.00	600.00	-780.00	-130.00	8,947.00	9,825.00	878.00	8.94
0641 PAPELERIA Y ART. OFICINA	498.64	650.00	151.36	23.29	3,388.02	4,550.00	1,161.98	25.54
0645 SUMINISTRO DE COMPUTO	640.55	1,500.00	859.45	57.30	4,687.92	10,500.00	5,812.08	55.35
0660 GASTOS MENORES DE OFICINA				100.00	950.00	2,550.00	1,600.00	62.75
<b>Total</b>	<b>650,123.87</b>	<b>703,542.00</b>	<b>53,418.13</b>	<b>7.59</b>	<b>3,222,083.65</b>	<b>3,591,909.00</b>	<b>369,825.35</b>	<b>10.29</b>

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

Fecha: Jueves, 20 de Agosto de 2009, 11:48:02 a.m



## Gastos por Departamento del mes de Julio del 2009

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	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0674 DIR. DE ECOLOGIA</b>								
0501 PERC. NORMAL SEMANA	36,864.84	58,012.00	21,147.16	36.45	280,578.32	367,963.00	87,384.68	23.75
0502 PERC. NORMAL QUINCENA	92,707.31	81,103.00	-11,604.31	-14.31	625,488.31	567,721.00	-57,767.31	-10.18
0503 TIEMPO EXTRA		93.00	93.00	100.00		651.00	651.00	100.00
0504 PERC. EXTRAORDINARIA	500.00	741.00	241.00	32.52	500.00	5,187.00	4,687.00	90.36
0505 AGUINALDO	101,514.33	135,189.00	33,674.67	24.91	136,618.31	135,189.00	-1,429.31	-1.06
0506 INDEMNIZACIONES				100.00	246,533.82		-246,533.82	100.00
0507 PRIMA VACACIONAL				100.00	44,020.52	56,343.00	12,322.48	21.87
0509 PRIMA ANTIG. POR VAC.				100.00	30,583.69	47,007.00	16,423.31	34.94
0510 HONOR. ASIMILABLES		25,921.00	25,921.00	100.00	24,923.70	181,447.00	156,523.30	86.26
0512 PREMIO PUNTUALIDAD		729.00	729.00	100.00	1,700.00	5,103.00	3,403.00	66.69
0513 PREMIO PRODUCTIVIDAD		535.00	535.00	100.00	2,810.00	3,745.00	935.00	24.97
0514 PREMIO DE ANTIGUEDAD				100.00	24,500.00	23,590.00	-910.00	-3.86
0515 BONO DE DESPENSA	18,269.51	20,613.00	2,343.49	11.37	137,407.46	144,291.00	6,883.54	4.77
0517 GASTOS DOMICILIARIOS	3,568.42	4,790.00	1,221.58	25.50	27,162.60	33,530.00	6,367.40	18.99
0519 BONO COMPENSATORIO				100.00	9,000.00	12,000.00	3,000.00	25.00
0563 MTTQ. EQ. TRANSPORTE	4,772.50	1,600.00	-3,172.50	-198.28	9,505.25	11,443.00	1,937.75	16.93
0578 COMBUSTIBLES	6,762.51	2,400.00	-4,362.51	-181.77	24,890.53	17,784.00	-7,106.53	-39.96
0594 OTRAS COMUNICACIONES	424.35	500.00	75.65	15.13	2,970.45	3,500.00	529.55	15.13
0640 FORMAS IMPRESAS	690.00	600.00	-90.00	-15.00	3,030.25	4,400.00	1,369.75	31.13
0641 PAPELERIA Y ART. OFICINA	1,006.92	840.00	-166.92	-19.87	4,358.36	5,950.00	1,591.64	26.75
0645 SUMINISTRO DE COMPUTO	1,147.70	1,200.00	52.30	4.36	5,683.24	8,400.00	2,716.76	32.34
0649 ESTUDIOS ECOLOGICOS				100.00	517.50	16,000.00	15,482.50	96.77
0660 GASTOS MENORES DE OFICINA		500.00	500.00	100.00	2,467.24	3,600.00	1,132.76	31.47
0681 CTO. RENTA DE COPIADORA	1,323.88	1,759.50	435.62	24.76	7,943.28	12,316.50	4,373.22	35.51
<b>Total</b>	<b>269,552.27</b>	<b>337,125.50</b>	<b>67,573.23</b>	<b>20.04</b>	<b>1,653,192.83</b>	<b>1,667,160.50</b>	<b>13,967.67</b>	<b>0.83</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0675 DIR. DE ADMON.Y CONTROL URBANO</b>								
0502 PERC. NORMAL QUINCENA	288,070.01	421,173.00	133,102.99	31.60	2,012,291.96	2,325,211.00	312,919.04	13.46
0504 PERC. EXTRAORDINARIA	10,000.00	8,483.00	-1,517.00	-17.88	70,000.00	59,381.00	-10,619.00	-17.88
0505 AGUINALDO	233,170.01	267,712.00	34,541.99	12.90	234,811.56	267,712.00	32,900.44	12.29
0506 INDEMNIZACIONES				100.00	15,258.90		-15,258.90	100.00
0507 PRIMA VACACIONAL				100.00	118,234.85	143,056.00	24,821.15	17.35
0509 PRIMA ANTIG. POR VAC.				100.00	65,253.10	66,832.00	1,578.90	2.36
0510 HONOR. ASIMILABLES	76,425.00	141,006.00	64,581.00	45.80	575,980.55	763,042.00	187,061.45	24.52
0512 PREMIO PUNTUALIDAD	510.00	261.00	-249.00	-95.40	2,380.00	1,827.00	-553.00	-30.27
0513 PREMIO PRODUCTIVIDAD		612.00	612.00	100.00	1,880.00	4,284.00	2,404.00	56.12
0514 PREMIO DE ANTIGUEDAD				100.00	49,000.00	47,180.00	-1,820.00	-3.86
0515 BONO DE DESPENSA	44,993.20	90,030.00	45,036.80	50.02	311,966.11	357,210.00	45,243.89	12.67
0517 GASTOS DOMICILIARIOS	7,669.44	8,561.00	891.56	10.41	53,686.08	59,927.00	6,240.92	10.41
0519 BONO COMPENSATORIO				100.00	16,000.00	16,000.00		
0550 UNIFORMES CAT ( AQUA )				100.00		14,800.00	14,800.00	100.00
0563 MTTO. EQ. TRANSPORTE		500.00	500.00	100.00	95.00	5,000.00	4,905.00	98.10
0578 COMBUSTIBLES	900.10	1,000.00	99.90	9.99	4,682.20	14,562.00	9,879.80	67.85
0590 TELEFONOS	10,729.00	5,000.00	-5,729.00	-114.58	68,448.00	51,500.00	-16,948.00	-32.91
0594 OTRAS COMUNICACIONES	1,067.20	1,100.00	32.80	2.98	7,470.40	7,700.00	229.60	2.98
0640 FORMAS IMPRESAS		1,500.00	1,500.00	100.00	4,887.50	11,000.00	6,112.50	55.57
0641 PAPELERIA Y ART. OFICINA	498.64	1,100.00	601.36	54.67	5,498.50	7,700.00	2,201.50	28.59
0645 SUMINISTRO DE COMPUTO	2,012.50	2,300.00	287.50	12.50	8,266.54	16,100.00	7,833.46	48.66
0660 GASTOS MENORES DE OFICINA		905.00	905.00	100.00	1,017.00	6,335.00	5,318.00	83.95
<b>Total</b>	<b>676,045.10</b>	<b>951,243.00</b>	<b>275,197.90</b>	<b>28.93</b>	<b>3,627,108.25</b>	<b>4,246,359.00</b>	<b>619,250.75</b>	<b>14.58</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0681 DIR.GRAL. SISTEMA PARA D.I.F</b>								
0501 PERC. NORMAL SEMANA	62,660.25	71,311.00	8,650.75	12.13	412,163.36	452,316.00	40,152.64	8.88
0502 PERC. NORMAL QUINCENA	149,416.13	156,615.00	7,198.87	4.60	1,045,684.65	1,096,305.00	50,620.35	4.62
0503 TIEMPO EXTRA	6,056.93	4,033.00	-2,023.93	-50.18	82,885.88	28,231.00	-54,654.88	-193.60
0504 PERC. EXTRAORDINARIA	5,115.00	5,680.00	565.00	9.95	57,113.00	39,760.00	-17,353.00	-43.64
0505 AGUINALDO	190,997.30	198,581.00	7,583.70	3.82	190,997.30	198,581.00	7,583.70	3.82
0507 PRIMA VACACIONAL				100.00	90,015.09	93,773.00	3,757.91	4.01
0508 PRIMA DOMINICAL	210.08	506.00	295.92	58.48	2,988.99	3,542.00	553.01	15.61
0509 PRIMA ANTIG. POR VAC.				100.00	99,964.70	66,121.00	-33,843.70	-51.18
0510 HONOR. ASIMILABLES		10,704.00	10,704.00	100.00	694.80	74,928.00	74,233.20	99.07
0512 PREMIO PUNTUALIDAD	680.00	866.00	186.00	21.48	4,420.00	6,062.00	1,642.00	27.09
0513 PREMIO PRODUCTIVIDAD	470.00	306.00	-164.00	-53.59	3,740.00	2,142.00	-1,598.00	-74.60
0514 PREMIO DE ANTIGUEDAD				100.00	45,000.00	82,820.00	37,820.00	45.67
0515 BONO DE DESPENSA	30,406.22	32,913.00	2,506.78	7.62	217,675.19	230,391.00	12,715.81	5.52
0517 GASTOS DOMICILIARIOS	6,604.24	7,593.00	988.76	13.02	48,626.38	53,151.00	4,524.62	8.51
0519 BONO COMPENSATORIO				100.00	25,000.00	26,000.00	1,000.00	3.85
0560 MTTO. EQ. DE OFICINA				100.00		3,007.00	3,007.00	100.00
0563 MTTO. EQ. TRANSPORTE	2,180.40	600.00	-1,580.40	-263.40	29,359.23	48,600.00	19,240.77	39.59
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00	575.00	836.00	261.00	31.22
0569 ARTICULOS DE LIMPIEZA		700.00	700.00	100.00	801.50	4,500.00	3,698.50	82.19
0570 REFACCIONES		700.00	700.00	100.00		3,400.00	3,400.00	100.00
0571 MATER.Y SUMINIS.DE INSTALACION	70.00	1,000.00	930.00	93.00	70.00	5,500.00	5,430.00	98.73
0578 COMBUSTIBLES	48,978.10	16,465.00	-32,513.10	-197.47	124,965.52	93,259.00	-31,706.52	-34.00
0590 TELEFONOS	16,652.00	17,000.00	348.00	2.05	97,827.62	112,000.00	14,172.38	12.65
0594 OTRAS COMUNICACIONES	4,191.49	5,000.00	808.51	16.17	31,995.57	35,000.00	3,004.43	8.58
0600 GASTOS DE VIAJE Y VIATICOS				100.00		12,187.00	12,187.00	100.00
0602 GASTOS DE REPRESENTACION		3,000.00	3,000.00	100.00	12,884.01	21,000.00	8,115.99	38.65
0634 EVENTOS ESPECIALES	42,541.18	14,000.00	-28,541.18	-203.87	236,768.51	208,340.00	-28,428.51	-13.65
0640 FORMAS IMPRESAS		2,000.00	2,000.00	100.00	2,886.50	15,370.00	12,483.50	81.22
0641 PAPELERIA Y ART. OFICINA	1,086.30	1,300.00	213.70	16.44	6,197.95	9,100.00	2,902.05	31.89
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00		2,221.00	2,221.00	100.00
0645 SUMINISTRO DE COMPUTO	1,195.00	1,500.00	305.00	20.33	4,111.68	10,500.00	6,388.32	60.84
0660 GASTOS MENORES DE OFICINA	941.88	1,000.00	58.12	5.81	4,725.22	7,147.00	2,421.78	33.89
0663 SERVICIO DE MENSAJERIA				100.00		3,375.00	3,375.00	100.00
0666 COMIDAS POR CARGA DE TRABAJO		1,000.00	1,000.00	100.00	2,987.40	7,000.00	4,012.60	57.32
0670 PROYECTOS		48.61	48.61	100.00	319,051.39	319,100.00	48.61	0.02
0681 CTO. RENTA DE COPIADORA	1,323.88	1,533.00	209.12	13.64	7,943.28	10,731.00	2,787.72	25.98
<b>Total</b>	<b>571,776.38</b>	<b>555,954.61</b>	<b>-15,821.77</b>	<b>-2.84</b>	<b>3,210,119.72</b>	<b>3,386,296.00</b>	<b>176,176.28</b>	<b>5.20</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0682 COORD. ACCIONES EN CADENA</b>								
0502 PERC. NORMAL QUINCENA	4,616.45	4,197.00	-419.45	-9.99	32,315.18	29,379.00	-2,936.18	-9.99
0503 TIEMPO EXTRA		24.00	24.00	100.00	961.40	168.00	-793.40	-472.26
0505 AGUINALDO	4,770.30	4,336.00	-434.30	-10.02	4,770.30	4,336.00	-434.30	-10.02
0507 PRIMA VACACIONAL				100.00	1,988.13	1,807.00	-181.13	-10.02
0509 PRIMA ANTIG. POR VAC.				100.00		1,259.00	1,259.00	100.00
0510 HONOR. ASIMILABLES	16,637.10	16,847.00	209.90	1.25	116,022.00	117,929.00	1,907.00	1.62
0512 PREMIO PUNTUALIDAD		110.00	110.00	100.00	340.00	770.00	430.00	55.84
0513 PREMIO PRODUCTIVIDAD		38.00	38.00	100.00	470.00	266.00	-204.00	-76.69
0515 BONO DE DESPENSA	769.40	699.00	-70.40	-10.07	5,385.80	4,893.00	-492.80	-10.07
0517 GASTOS DOMICILIARIOS	479.34	459.00	-20.34	-4.43	3,355.38	3,213.00	-142.38	-4.43
0519 BONO COMPENSATORIO				100.00	2,000.00	2,000.00		
0569 ARTICULOS DE LIMPIEZA	824.33	500.00	-324.33	-64.87	1,645.74	3,500.00	1,854.26	52.98
0634 EVENTOS ESPECIALES				100.00	45,173.92	45,000.00	-173.92	-0.39
0640 FORMAS IMPRESAS		800.00	800.00	100.00	575.00	5,673.00	5,098.00	89.86
0641 PAPELERIA Y ART. OFICINA		580.00	580.00	100.00	1,578.84	3,980.00	2,401.16	60.33
0645 SUMINISTRO DE COMPUTO		1,000.00	1,000.00	100.00	2,702.50	4,000.00	1,297.50	32.44
0660 GASTOS MENORES DE OFICINA		300.00	300.00	100.00	334.30	1,900.00	1,565.70	82.41
0662 HONORARIOS A TERCEROS	8,625.00		-8,625.00	100.00	8,625.00	9,850.00	1,225.00	12.44
0666 COMIDAS POR CARGA DE TRABAJO				100.00	1,700.00	1,712.00	12.00	0.70
<b>Total</b>	<b>36,721.92</b>	<b>29,890.00</b>	<b>-6,831.92</b>	<b>-22.85</b>	<b>229,943.49</b>	<b>241,635.00</b>	<b>11,691.51</b>	<b>4.83</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0683 DIR.DE ASISTENCIA COMUNITARIA.</b>								
0641 PAPELERIA Y ART. OFICINA	956.00	500.00	-456.00	-91.20	956.00	1,700.00	744.00	43.76
0645 SUMINISTRO DE COMPUTO				100.00		4,000.00	4,000.00	100.00
0660 GASTOS MENORES DE OFICINA	480.00	300.00	-180.00	-60.00	480.00	2,100.00	1,620.00	77.14
<b>Total</b>	<b>1,436.00</b>	<b>800.00</b>	<b>-636.00</b>	<b>-79.50</b>	<b>1,436.00</b>	<b>7,800.00</b>	<b>6,364.00</b>	<b>81.58</b>



## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0684 COORD. DE CENTROS COMUNITARIOS</b>								
0501 PERC. NORMAL SEMANA	6,039.41	5,618.00	-421.41	-7.50	37,183.47	35,633.00	-1,550.47	-4.35
0502 PERC. NORMAL QUINCENA	68,062.47	45,382.00	-22,680.47	-49.98	476,437.23	408,438.00	-67,999.23	-16.65
0503 TIEMPO EXTRA	147.23	52.00	-95.23	-183.13	505.24	364.00	-141.24	-38.80
0505 AGUINALDO	68,797.50	49,850.00	-18,947.50	-38.01	68,797.50	49,850.00	-18,947.50	-38.01
0507 PRIMA VACACIONAL				100.00	31,541.37	21,618.00	-9,923.37	-45.90
0509 PRIMA ANTIG. POR VAC.				100.00	22,723.08	16,097.00	-6,626.08	-41.16
0510 HONOR. ASIMILABLES	18,048.26	20,174.00	2,125.74	10.54	118,772.69	161,392.00	42,619.31	26.41
0512 PREMIO PUNTUALIDAD		193.00	193.00	100.00	510.00	1,351.00	841.00	62.25
0513 PREMIO PRODUCTIVIDAD		190.00	190.00	100.00	940.00	1,330.00	390.00	29.32
0514 PREMIO DE ANTIGUEDAD				100.00	10,000.00	16,790.00	6,790.00	40.44
0515 BONO DE DESPENSA	12,206.40	8,366.00	-3,840.40	-45.90	85,444.80	58,562.00	-26,882.80	-45.90
0517 GASTOS DOMICILIARIOS	5,911.86	4,434.00	-1,477.86	-33.33	41,383.02	31,038.00	-10,345.02	-33.33
0519 BONO COMPENSATORIO				100.00	14,000.00	14,000.00		
0560 MTTTO. EQ. DE OFICINA				100.00		502.00	502.00	100.00
0564 MTTTO. EQUIPO Y MAQ. PESADA		1,000.00	1,000.00	100.00		4,000.00	4,000.00	100.00
0569 ARTICULOS DE LIMPIEZA	81.94	1,000.00	918.06	91.81	3,992.89	7,000.00	3,007.11	42.96
0590 TELEFONOS	7,400.00	4,400.00	-3,000.00	-68.18	46,875.00	31,035.00	-15,840.00	-51.04
0640 FORMAS IMPRESAS		200.00	200.00	100.00		1,665.00	1,665.00	100.00
0641 PAPELERIA Y ART. OFICINA	866.61	480.00	-386.61	-80.54	2,094.87	3,360.00	1,265.13	37.65
0645 SUMINISTRO DE COMPUTO	1,190.25	1,000.00	-190.25	-19.03	2,137.06	4,000.00	1,862.94	46.57
0660 GASTOS MENORES DE OFICINA	90.00	200.00	110.00	55.00	322.77	1,400.00	1,077.23	76.95
0681 CTO. RENTA DE COPIADORA	1,323.88	1,750.00	426.12	24.35	7,943.28	12,302.00	4,358.72	35.43
<b>Total</b>	<b>190,165.81</b>	<b>144,289.00</b>	<b>-45,876.81</b>	<b>-31.79</b>	<b>971,604.27</b>	<b>881,727.00</b>	<b>-89,877.27</b>	<b>-10.19</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0685 COORD. CRECIMIENTO COMUNITARIO</b>								
0502 PERC. NORMAL QUINCENA	66,129.26	55,351.00	-10,778.26	-19.47	422,146.51	387,457.00	-34,689.51	-8.95
0503 TIEMPO EXTRA		125.00	125.00	100.00	2,161.33	875.00	-1,286.33	-147.01
0504 PERC. EXTRAORDINARIA		125.00	125.00	100.00		875.00	875.00	100.00
0505 AGUINALDO	60,403.50	52,136.00	-8,267.50	-15.86	60,403.50	52,136.00	-8,267.50	-15.86
0507 PRIMA VACACIONAL				100.00	28,479.56	23,838.00	-4,641.56	-19.47
0508 PRIMA DOMINICAL				100.00	240.72		-240.72	100.00
0509 PRIMA ANTIG. POR VAC.				100.00	17,367.83	13,783.00	-3,584.83	-26.01
0512 PREMIO PUNTUALIDAD	170.00	151.00	-19.00	-12.58	1,020.00	1,057.00	37.00	3.50
0514 PREMIO DE ANTIGUEDAD				100.00	10,000.00	9,580.00	-420.00	-4.38
0515 BONO DE DESPENSA	11,021.50	9,225.00	-1,796.50	-19.47	69,628.25	64,575.00	-5,053.25	-7.83
0517 GASTOS DOMICILIARIOS	3,461.90	2,905.00	-556.90	-19.17	22,528.98	20,335.00	-2,193.98	-10.79
0519 BONO COMPENSATORIO				100.00	2,000.00	2,000.00		
0615 CAMPAÑAS DE SALUD				100.00	65.21	16,616.00	16,550.79	99.61
0626 CURSOS A LA COMUNIDAD	4,793.40	4,800.00	6.60	0.14	38,343.83	34,345.00	-3,998.83	-11.64
0634 EVENTOS ESPECIALES	8,010.99	5,000.00	-3,010.99	-60.22	15,027.93	25,571.00	10,543.07	41.23
0635 EVENTOS DEPORTIVOS		1,457.00	1,457.00	100.00		2,520.00	2,520.00	100.00
0640 FORMAS IMPRESAS		500.00	500.00	100.00		3,500.00	3,500.00	100.00
0641 PAPELERIA Y ART. OFICINA	225.11	500.00	274.89	54.98	1,659.81	3,500.00	1,840.19	52.58
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00	990.00		-990.00	100.00
0645 SUMINISTRO DE COMPUTO	136.85	700.00	563.15	80.45	1,506.02	3,000.00	1,493.98	49.80
0660 GASTOS MENORES DE OFICINA	523.04	200.00	-323.04	-161.52	1,018.11	1,400.00	381.89	27.28
0666 COMIDAS POR CARGA DE TRABAJO				100.00	160.00	790.00	630.00	79.75
<b>Total</b>	<b>154,875.55</b>	<b>133,175.00</b>	<b>-21,700.55</b>	<b>-16.29</b>	<b>694,747.59</b>	<b>667,753.00</b>	<b>-26,994.59</b>	<b>-4.04</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0686 COORD. DE ASISTENCIA SOCIAL</b>								
0501 PERC. NORMAL SEMANA	14,811.62	14,380.00	-431.62	-3.00	91,071.68	91,210.00	138.32	0.15
0502 PERC. NORMAL QUINCENA	52,999.21	64,010.00	11,010.79	17.20	362,656.77	448,070.00	85,413.23	19.06
0503 TIEMPO EXTRA	2,846.50	693.00	-2,153.50	-310.75	12,069.84	4,851.00	-7,218.84	-148.81
0504 PERC. EXTRAORDINARIA		333.00	333.00	100.00		2,331.00	2,331.00	100.00
0505 AGUINALDO	53,652.70	58,768.00	5,115.30	8.70	53,652.70	58,768.00	5,115.30	8.70
0507 PRIMA VACACIONAL				100.00	26,496.99	32,875.00	6,378.01	19.40
0508 PRIMA DOMINICAL		71.00	71.00	100.00		497.00	497.00	100.00
0509 PRIMA ANTIG. POR VAC.				100.00	11,639.12	11,999.00	359.88	3.00
0510 HONOR. ASIMILABLES	42,199.30	31,171.00	-11,028.30	-35.38	275,346.90	218,197.00	-57,149.90	-26.19
0512 PREMIO PUNTUALIDAD	1,020.00	879.00	-141.00	-16.04	4,565.00	6,153.00	1,588.00	25.81
0513 PREMIO PRODUCTIVIDAD	470.00	459.00	-11.00	-2.40	1,410.00	3,213.00	1,803.00	56.12
0515 BONO DE DESPENSA	10,949.05	12,723.00	1,773.95	13.94	75,253.75	89,061.00	13,807.25	15.50
0517 GASTOS DOMICILIARIOS	4,420.58	5,045.00	624.42	12.38	30,091.90	35,315.00	5,223.10	14.79
0519 BONO COMPENSATORIO				100.00	6,000.00	6,000.00		
0551 APOYO AL ADULTO MAYOR				100.00	1,014,000.00	1,015,200.00	1,200.00	0.12
0560 MTTO. EQ. DE OFICINA				100.00		1,003.00	1,003.00	100.00
0564 MTTO. EQUIPO Y MAQ. PESADA	34.28	2,000.00	1,965.72	98.29	34.28	8,000.00	7,965.72	99.57
0569 ARTICULOS DE LIMPIEZA	1,717.30	900.00	-817.30	-90.81	4,218.50	6,300.00	2,081.50	33.04
0575 MATERIAL MEDICO	600.00	900.00	300.00	33.33	4,209.58	5,800.00	1,590.42	27.42
0590 TELEFONOS	273.00	150.00	-123.00	-82.00	2,518.00	1,100.00	-1,418.00	-128.91
0612 AYUDA MEDICA Y ASISTENCIAL	86,511.20		-86,511.20	100.00	687,708.49	587,009.00	-100,699.49	-17.15
0614 DESPENSAS Y ALIMENTOS	7,261.35	22,000.00	14,738.65	66.99	123,254.40	154,000.00	30,745.60	19.96
0617 BECAS Y LIBROS		75,000.00	75,000.00	100.00		75,000.00	75,000.00	100.00
0625 AYUDA GASTOS FUNERARIOS				100.00	13,020.00	15,989.00	2,969.00	18.57
0633 ACTIVIDADES CULTURALES		3,000.00	3,000.00	100.00		12,000.00	12,000.00	100.00
0634 EVENTOS ESPECIALES				100.00		15,460.00	15,460.00	100.00
0640 FORMAS IMPRESAS		1,000.00	1,000.00	100.00	2,829.00	7,000.00	4,171.00	59.59
0641 PAPELERIA Y ART. OFICINA	1,064.16	1,000.00	-64.16	-6.42	4,046.66	7,000.00	2,953.34	42.19
0645 SUMINISTRO DE COMPUTO	1,171.97	800.00	-371.97	-46.50	2,709.10	5,700.00	2,990.90	52.47
0660 GASTOS MENORES DE OFICINA	489.29	1,000.00	510.71	51.07	5,421.39	7,000.00	1,578.61	22.55
0676 CTO. DE SERVICIOS	752.26	340.00	-412.26	-121.25	2,632.91	2,380.00	-252.91	-10.63
0677 CTO. RECOLEC. RESID.BIOLOGICOS	1,322.50	868.00	-454.50	-52.36	4,628.75	6,077.00	1,448.25	23.83
0691 APOYOS ASISTENCIA SOCIAL				100.00	600.00		-600.00	100.00
0695 BECAS Y DESPENSAS ED.BASICA	145,500.00	154,699.00	9,199.00	5.95	296,301.00	305,500.00	9,199.00	3.01
<b>Total</b>	<b>430,066.27</b>	<b>452,189.00</b>	<b>22,122.73</b>	<b>4.89</b>	<b>3,118,386.71</b>	<b>3,246,058.00</b>	<b>127,671.29</b>	<b>3.93</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0687 CENTRO DES.INTEGRAL SAN PEDRO</b>								
0501 PERC. NORMAL SEMANA	6,237.81	17,587.00	11,349.19	64.53	37,968.90	111,550.00	73,581.10	65.96
0502 PERC. NORMAL QUINCENA		15,555.00	15,555.00	100.00	63,146.08	108,885.00	45,738.92	42.01
0503 TIEMPO EXTRA				100.00	133.67		-133.67	100.00
0504 PERC. EXTRAORDINARIA				100.00	1,250.00		-1,250.00	100.00
0505 AGUINALDO	5,524.85	27,403.00	21,878.15	79.84	5,524.85	27,403.00	21,878.15	79.84
0507 PRIMA VACACIONAL				100.00	2,302.60	13,191.00	10,888.40	82.54
0509 PRIMA ANTIG. POR VAC.				100.00	1,703.98	7,593.00	5,889.02	77.56
0510 HONOR. ASIMILABLES	104,327.32	56,864.00	-47,463.32	-83.47	454,380.82	398,048.00	-56,332.82	-14.15
0512 PREMIO PUNTUALIDAD	170.00		-170.00	100.00	170.00		-170.00	100.00
0515 BONO DE DESPENSA	891.10	5,105.00	4,213.90	82.54	9,874.25	35,735.00	25,860.75	72.37
0517 GASTOS DOMICILIARIOS	479.34	2,191.00	1,711.66	78.12	3,355.38	15,337.00	11,981.62	78.12
0519 BONO COMPENSATORIO				100.00	2,000.00	6,000.00	4,000.00	66.67
0564 MTTO. EQUIPO Y MAQ. PESADA		3,000.00	3,000.00	100.00		12,000.00	12,000.00	100.00
0568 MTTO. ALBERCAS	8,773.35		-8,773.35	100.00	14,532.07	72,000.00	57,467.93	79.82
0569 ARTICULOS DE LIMPIEZA	1,850.94	1,850.00	-0.94	-0.05	2,999.10	12,950.00	9,950.90	76.84
0575 MATERIAL MEDICO	342.08	500.00	157.92	31.58	342.08	3,500.00	3,157.92	90.23
0590 TELEFONOS		425.00	425.00	100.00		2,975.00	2,975.00	100.00
0634 EVENTOS ESPECIALES				100.00		20,000.00	20,000.00	100.00
0640 FORMAS IMPRESAS		350.00	350.00	100.00	828.00	2,450.00	1,622.00	66.20
0641 PAPELERIA Y ART. OFICINA	532.31	500.00	-32.31	-6.46	847.81	2,500.00	1,652.19	66.09
0645 SUMINISTRO DE COMPUTO		900.00	900.00	100.00	2,015.95	3,900.00	1,884.05	48.31
0660 GASTOS MENORES DE OFICINA		300.00	300.00	100.00		2,325.00	2,325.00	100.00
0673 CTO. DE VIGILANCIA	15,034.18	15,034.18			66,026.10	32,217.88	-33,808.22	-104.94
<b>Total</b>	<b>144,163.28</b>	<b>147,564.18</b>	<b>3,400.90</b>	<b>2.30</b>	<b>669,401.64</b>	<b>890,559.88</b>	<b>221,158.24</b>	<b>24.83</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0688 COORD. CENTRO ATN. PSICOLOGICA</b>								
0501 PERC. NORMAL SEMANA	11,836.57	10,961.00	-875.57	-7.99	73,946.23	69,525.00	-4,421.23	-6.36
0502 PERC. NORMAL QUINCENA	70,867.43	78,003.00	7,135.57	9.15	494,868.61	546,021.00	51,152.39	9.37
0503 TIEMPO EXTRA		268.00	268.00	100.00	2,557.23	1,876.00	-681.23	-36.31
0505 AGUINALDO	83,713.15	85,568.00	1,854.85	2.17	83,713.15	85,568.00	1,854.85	2.17
0507 PRIMA VACACIONAL				100.00	34,889.43	37,640.00	2,750.57	7.31
0508 PRIMA DOMINICAL	328.90	274.00	-54.90	-20.04	1,973.13	1,918.00	-55.13	-2.87
0509 PRIMA ANTIG. POR VAC.				100.00	27,416.74	25,639.00	-1,777.74	-6.93
0510 HONOR. ASIMILABLES	39,678.84	43,230.00	3,551.16	8.21	300,241.94	302,610.00	2,368.06	0.78
0512 PREMIO PUNTUALIDAD	340.00	413.00	73.00	17.68	1,870.00	2,891.00	1,021.00	35.32
0513 PREMIO PRODUCTIVIDAD		115.00	115.00	100.00	1,400.00	805.00	-595.00	-73.91
0515 BONO DE DESPENSA	12,874.45	13,954.00	1,079.55	7.74	90,121.15	97,678.00	7,556.85	7.74
0517 GASTOS DOMICILIARIOS	3,568.42	3,822.00	253.58	6.63	24,978.94	26,754.00	1,775.06	6.63
0519 BONO COMPENSATORIO				100.00	6,000.00	6,000.00		
0534 CAPACITACION Y DESARROLLO				100.00		3,000.00	3,000.00	100.00
0564 MTTTO. EQUIPO Y MAQ. PESADA				100.00		400.00	400.00	100.00
0569 ARTICULOS DE LIMPIEZA		600.00	600.00	100.00	2,663.52	4,200.00	1,536.48	36.58
0589 MATERIAL DIDACTICO				100.00		5,000.00	5,000.00	100.00
0590 TELEFONOS	2,809.00	2,043.00	-766.00	-37.49	17,400.00	15,737.00	-1,663.00	-10.57
0634 EVENTOS ESPECIALES		5,518.00	5,518.00	100.00		5,518.00	5,518.00	100.00
0640 FORMAS IMPRESAS				100.00	402.50	2,948.00	2,545.50	86.35
0641 PAPELERIA Y ART. OFICINA		500.00	500.00	100.00	1,930.54	3,500.00	1,569.46	44.84
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00		2,550.00	2,550.00	100.00
0645 SUMINISTRO DE COMPUTO	556.60	1,000.00	443.40	44.34	1,772.49	4,395.00	2,622.51	59.67
0660 GASTOS MENORES DE OFICINA	724.41	350.00	-374.41	-106.97	1,817.05	2,514.00	696.95	27.72
0674 CTO. SERVICIOS PROFESIONALES	7,166.66	7,995.00	828.34	10.36	39,416.63	55,965.00	16,548.37	29.57
<b>Total</b>	<b>234,464.43</b>	<b>254,614.00</b>	<b>20,149.57</b>	<b>7.91</b>	<b>1,209,379.28</b>	<b>1,310,652.00</b>	<b>101,272.72</b>	<b>7.72</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0689 COORD. CASA CLUB DEL ANCIANO</b>								
0501 PERC. NORMAL SEMANA	11,466.55	16,209.00	4,742.45	29.26	99,216.79	102,810.00	3,593.21	3.50
0502 PERC. NORMAL QUINCENA	32,668.59	32,065.00	-603.59	-1.88	231,711.53	224,455.00	-7,256.53	-3.23
0503 TIEMPO EXTRA	5,861.62	1,161.00	-4,700.62	-404.88	32,290.38	8,127.00	-24,163.38	-297.32
0504 PERC. EXTRAORDINARIA	875.00	788.00	-87.00	-11.04	5,425.00	5,516.00	91.00	1.65
0505 AGUINALDO	42,783.40	45,988.00	3,204.60	6.97	42,783.40	45,988.00	3,204.60	6.97
0507 PRIMA VACACIONAL				100.00	20,764.11	19,793.00	-971.11	-4.91
0509 PRIMA ANTIG. POR VAC.				100.00	51,882.38	17,712.00	-34,170.38	-192.92
0510 HONOR. ASIMILABLES	3,800.40	3,616.00	-184.40	-5.10	22,805.24	25,312.00	2,506.76	9.90
0512 PREMIO PUNTUALIDAD		385.00	385.00	100.00	1,360.00	2,695.00	1,335.00	49.54
0513 PREMIO PRODUCTIVIDAD	470.00	345.00	-125.00	-36.23	1,870.00	2,415.00	545.00	22.57
0514 PREMIO DE ANTIGUEDAD				100.00	25,000.00	23,690.00	-1,310.00	-5.53
0515 BONO DE DESPENSA	7,167.00	7,660.00	493.00	6.44	55,380.90	53,620.00	-1,760.90	-3.28
0517 GASTOS DOMICILIARIOS	2,396.70	2,752.00	355.30	12.91	19,173.60	19,264.00	90.40	0.47
0519 BONO COMPENSATORIO				100.00	11,000.00	12,000.00	1,000.00	8.33
0560 MTTO. EQ. DE OFICINA		500.00	500.00	100.00		2,096.00	2,096.00	100.00
0563 MTTO. EQ. TRANSPORTE		5,000.00	5,000.00	100.00		30,000.00	30,000.00	100.00
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00		1,424.00	1,424.00	100.00
0569 ARTICULOS DE LIMPIEZA	1,286.51	1,050.00	-236.51	-22.52	5,185.10	7,550.00	2,364.90	31.32
0570 REFACCIONES				100.00		2,125.00	2,125.00	100.00
0578 COMBUSTIBLES	510.17	1,200.00	689.83	57.49	2,282.29	8,875.00	6,592.71	74.28
0590 TELEFONOS	511.00	303.00	-208.00	-68.65	4,706.00	2,124.00	-2,582.00	-121.56
0614 DESPENSAS Y ALIMENTOS	14,280.28	12,500.00	-1,780.28	-14.24	78,102.34	87,500.00	9,397.66	10.74
0634 EVENTOS ESPECIALES				100.00	1,118.68	25,000.00	23,881.32	95.53
0641 PAPELERIA Y ART. OFICINA	344.82	350.00	5.18	1.48	1,337.94	2,450.00	1,112.06	45.39
0645 SUMINISTRO DE COMPUTO	1,078.70	1,000.00	-78.70	-7.87	1,711.58	3,358.00	1,646.42	49.03
0660 GASTOS MENORES DE OFICINA		250.00	250.00	100.00		1,750.00	1,750.00	100.00
0662 HONORARIOS A TERCEROS				100.00		3,400.00	3,400.00	100.00
0678 CTO.TRASLADO DE PACIENTES	2,000.00	2,670.00	670.00	25.09	14,000.00	18,690.00	4,690.00	25.09
<b>Total</b>	<b>127,500.74</b>	<b>135,792.00</b>	<b>8,291.26</b>	<b>6.10</b>	<b>729,107.26</b>	<b>759,739.00</b>	<b>30,631.74</b>	<b>4.03</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado				
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )	
<b>0690 DIR. DE GUARDERIAS</b>									
0502 PERC. NORMAL QUINCENA	16,113.01	15,720.00	-393.01	-2.50	112,791.09	110,040.00	-2,751.09	-2.50	
0505 AGUINALDO	16,650.10	16,244.00	-406.10	-2.50	16,650.10	16,244.00	-406.10	-2.50	
0507 PRIMA VACACIONAL				100.00	6,939.33	6,770.00	-169.33	-2.50	
0509 PRIMA ANTIG. POR VAC.				100.00	4,933.90	4,716.00	-217.90	-4.62	
0515 BONO DE DESPENSA	2,685.50	2,620.00	-65.50	-2.50	18,798.50	18,340.00	-458.50	-2.50	
0517 GASTOS DOMICILIARIOS	479.34	459.00	-20.34	-4.43	3,355.38	3,213.00	-142.38	-4.43	
0519 BONO COMPENSATORIO				100.00	2,000.00	2,000.00			
<b>Total</b>	<b>35,927.95</b>	<b>35,043.00</b>	<b>-884.95</b>	<b>-2.52</b>	<b>165,468.30</b>	<b>161,323.00</b>	<b>-4,145.30</b>	<b>-2.56</b>	

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0691 COORD. DE CENDI I</b>								
0501 PERC. NORMAL SEMANA	174,326.63	168,451.00	-5,875.63	-3.49	1,062,862.76	1,068,461.00	5,598.24	0.52
0502 PERC. NORMAL QUINCENA	52,589.71	51,461.00	-1,128.71	-2.19	369,245.03	360,227.00	-9,018.03	-2.50
0503 TIEMPO EXTRA		438.00	438.00	100.00		3,066.00	3,066.00	100.00
0504 PERC. EXTRAORDINARIA	1,250.00		-1,250.00	100.00	1,250.00		-1,250.00	100.00
0505 AGUINALDO	198,103.62	191,605.00	-6,498.62	-3.39	198,103.62	191,605.00	-6,498.62	-3.39
0507 PRIMA VACACIONAL	2,124.69		-2,124.69	100.00	89,232.17	84,345.00	-4,887.17	-5.79
0508 PRIMA DOMINICAL	714.36	357.00	-357.36	-100.10	3,743.62	2,499.00	-1,244.62	-49.80
0509 PRIMA ANTIG. POR VAC.	3,060.10		-3,060.10	100.00	80,046.26	71,123.00	-8,923.26	-12.55
0510 HONOR. ASIMILABLES	12,867.32	8,042.00	-4,825.32	-60.00	76,353.75	56,294.00	-20,059.75	-35.63
0512 PREMIO PUNTUALIDAD	2,890.00	2,613.00	-277.00	-10.60	12,920.00	18,291.00	5,371.00	29.36
0513 PREMIO PRODUCTIVIDAD	2,350.00	1,837.00	-513.00	-27.93	13,120.00	12,859.00	-261.00	-2.03
0514 PREMIO DE ANTIGUEDAD				100.00	24,500.00	23,590.00	-910.00	-3.86
0515 BONO DE DESPENSA	33,236.07	32,006.00	-1,230.07	-3.84	231,499.24	224,042.00	-7,457.24	-3.33
0517 GASTOS DOMICILIARIOS	15,125.84	14,880.00	-245.84	-1.65	105,880.88	104,160.00	-1,720.88	-1.65
0519 BONO COMPENSATORIO				100.00	56,000.00	56,000.00		
0560 MTTO. EQ. DE OFICINA		500.00	500.00	100.00	300.00	2,000.00	1,700.00	85.00
0564 MTTO. EQUIPO Y MAQ. PESADA		1,000.00	1,000.00	100.00		10,000.00	10,000.00	100.00
0569 ARTICULOS DE LIMPIEZA	2,855.11	4,500.00	1,644.89	36.55	23,893.97	32,661.00	8,767.03	26.84
0575 MATERIAL MEDICO	1,227.49	500.00	-727.49	-145.50	2,549.08	3,500.00	950.92	27.17
0576 EQUIPAMIENTO PARA GIMNASIOS	8,970.00	750.00	-8,220.00	**** **	10,005.00	5,444.00	-4,561.00	-83.78
0589 MATERIAL DIDACTICO				100.00		2,700.00	2,700.00	100.00
0614 DESPENSAS Y ALIMENTOS	45,333.28	30,681.61	-14,651.67	-47.75	174,219.23	160,000.00	-14,219.23	-8.89
0619 BLANCOS Y CAMAS		1,000.00	1,000.00	100.00	1,955.00	5,000.00	3,045.00	60.90
0634 EVENTOS ESPECIALES	645.00		-645.00	100.00	1,046.50	8,000.00	6,953.50	86.92
0636 MATERIAL EVENTOS CULTURALES				100.00	357.07	2,207.00	1,849.93	83.82
0640 FORMAS IMPRESAS				100.00	230.00	3,908.00	3,678.00	94.11
0641 PAPELERIA Y ART. OFICINA	1,863.68	1,200.00	-663.68	-55.31	5,000.33	8,400.00	3,399.67	40.47
0645 SUMINISTRO DE COMPUTO	365.47	850.00	484.53	57.00	715.37	3,400.00	2,684.63	78.96
0660 GASTOS MENORES DE OFICINA	529.00	800.00	271.00	33.88	4,148.70	5,200.00	1,051.30	20.22
0681 CTO. RENTA DE COPIADORA	1,323.88	1,533.00	209.12	13.64	7,943.28	10,731.00	2,787.72	25.98
<b>Total</b>	<b>561,751.25</b>	<b>515,004.61</b>	<b>-46,746.64</b>	<b>-9.07</b>	<b>2,557,120.86</b>	<b>2,539,713.00</b>	<b>-17,407.86</b>	<b>-0.68</b>



## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0692 COORD. DE CENDI II</b>								
0501 PERC. NORMAL SEMANA	142,183.93	139,639.00	-2,544.93	-1.82	908,839.00	885,709.00	-23,130.00	-2.61
0502 PERC. NORMAL QUINCENA	36,524.54	35,370.00	-1,154.54	-3.26	255,311.55	247,590.00	-7,721.55	-3.12
0503 TIEMPO EXTRA	712.88	1,049.00	336.12	32.04	30,291.44	7,343.00	-22,948.44	-312.52
0505 AGUINALDO	157,699.12	149,219.00	-8,480.12	-5.68	157,699.12	149,219.00	-8,480.12	-5.68
0507 PRIMA VACACIONAL				100.00	70,921.92	66,779.00	-4,142.92	-6.20
0508 PRIMA DOMINICAL	1,014.25	797.00	-217.25	-27.26	5,839.09	5,579.00	-260.09	-4.66
0509 PRIMA ANTIG. POR VAC.				100.00	55,741.33	53,041.00	-2,700.33	-5.09
0510 HONOR. ASIMILABLES	19,219.44	3,942.00	-15,277.44	-387.56	114,624.05	27,594.00	-87,030.05	-315.39
0512 PREMIO PUNTUALIDAD	2,720.00	1,966.00	-754.00	-38.35	11,900.00	13,762.00	1,862.00	13.53
0513 PREMIO PRODUCTIVIDAD	940.00	918.00	-22.00	-2.40	6,560.00	6,426.00	-134.00	-2.09
0514 PREMIO DE ANTIGUEDAD				100.00	25,000.00	43,160.00	18,160.00	42.08
0515 BONO DE DESPENSA	26,005.83	25,280.00	-725.83	-2.87	187,217.31	176,960.00	-10,257.31	-5.80
0517 GASTOS DOMICILIARIOS	12,303.06	12,230.00	-73.06	-0.60	88,518.12	85,610.00	-2,908.12	-3.40
0519 BONO COMPENSATORIO				100.00	47,000.00	48,000.00	1,000.00	2.08
0560 MTTO. EQ. DE OFICINA				100.00		1,076.00	1,076.00	100.00
0564 MTTO. EQUIPO Y MAQ. PESADA		1,700.00	1,700.00	100.00	40.00	8,500.00	8,460.00	99.53
0569 ARTICULOS DE LIMPIEZA	3,659.10	4,200.00	540.90	12.88	17,034.92	30,238.00	13,203.08	43.66
0575 MATERIAL MEDICO	805.36	1,000.00	194.64	19.46	3,040.37	4,000.00	959.63	23.99
0576 EQUIPAMIENTO PARA GIMNASIOS		1,200.00	1,200.00	100.00		4,800.00	4,800.00	100.00
0589 MATERIAL DIDACTICO				100.00		2,125.00	2,125.00	100.00
0590 TELEFONOS	2,780.00	2,000.00	-780.00	-39.00	20,311.00	17,000.00	-3,311.00	-19.48
0614 DESPENSAS Y ALIMENTOS	25,378.37	25,000.00	-378.37	-1.51	146,624.36	175,000.00	28,375.64	16.21
0619 BLANCOS Y CAMAS		1,200.00	1,200.00	100.00		3,600.00	3,600.00	100.00
0634 EVENTOS ESPECIALES				100.00	471.23	8,000.00	7,528.77	94.11
0636 MATERIAL EVENTOS CULTURALES				100.00	1,744.17	3,000.00	1,255.83	41.86
0640 FORMAS IMPRESAS	454.25	865.00	410.75	47.49	983.25	2,665.00	1,681.75	63.11
0641 PAPELERIA Y ART. OFICINA	1,393.09	800.00	-593.09	-74.14	3,883.61	6,000.00	2,116.39	35.27
0645 SUMINISTRO DE COMPUTO				100.00	425.62	1,900.00	1,474.38	77.60
0660 GASTOS MENORES DE OFICINA	283.20	600.00	316.80	52.80	1,294.54	3,064.00	1,769.46	57.75
0681 CTO. RENTA DE COPIADORA	1,323.88	1,530.00	206.12	13.47	7,943.28	10,710.00	2,766.72	25.83
<b>Total</b>	<b>435,400.30</b>	<b>410,505.00</b>	<b>-24,895.30</b>	<b>-6.06</b>	<b>2,169,259.28</b>	<b>2,098,450.00</b>	<b>-70,809.28</b>	<b>-3.37</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0693 COORD. DE CENDI III</b>								
0501 PERC. NORMAL SEMANA	27,680.85	26,591.00	-1,089.85	-4.10	171,318.11	168,664.00	-2,654.11	-1.57
0502 PERC. NORMAL QUINCENA	10,303.89	9,197.00	-1,106.89	-12.04	69,644.75	64,379.00	-5,265.75	-8.18
0503 TIEMPO EXTRA		182.00	182.00	100.00	5,126.56	1,274.00	-3,852.56	-302.40
0504 PERC. EXTRAORDINARIA		1,125.00	1,125.00	100.00		7,875.00	7,875.00	100.00
0505 AGUINALDO	32,998.25	31,222.00	-1,776.25	-5.69	32,998.25	31,222.00	-1,776.25	-5.69
0507 PRIMA VACACIONAL				100.00	14,521.06	13,777.00	-744.06	-5.40
0508 PRIMA DOMINICAL	197.34	259.00	61.66	23.81	1,965.54	1,813.00	-152.54	-8.41
0509 PRIMA ANTIG. POR VAC.				100.00	12,166.23	11,893.00	-273.23	-2.30
0510 HONOR. ASIMILABLES	10,359.00	10,511.00	152.00	1.45	72,260.40	73,577.00	1,316.60	1.79
0512 PREMIO PUNTUALIDAD	1,020.00	647.00	-373.00	-57.65	3,565.00	4,529.00	964.00	21.29
0513 PREMIO PRODUCTIVIDAD	470.00	153.00	-317.00	-207.19	1,880.00	1,071.00	-809.00	-75.54
0514 PREMIO DE ANTIGUEDAD				100.00		16,380.00	16,380.00	100.00
0515 BONO DE DESPENSA	5,671.65	5,331.00	-340.65	-6.39	39,441.30	37,317.00	-2,124.30	-5.69
0517 GASTOS DOMICILIARIOS	2,822.78	2,701.00	-121.78	-4.51	19,759.46	18,907.00	-852.46	-4.51
0519 BONO COMPENSATORIO				100.00	10,000.00	10,000.00		
0568 MTTO. ALBERCAS	10,399.20	5,200.00	-5,199.20	-99.98	49,557.77	43,800.00	-5,757.77	-13.15
0569 ARTICULOS DE LIMPIEZA	1,021.44	950.00	-71.44	-7.52	4,711.00	6,650.00	1,939.00	29.16
0590 TELEFONOS	1,333.00	1,194.00	-139.00	-11.64	13,609.00	9,552.00	-4,057.00	-42.47
0660 GASTOS MENORES DE OFICINA				100.00		533.00	533.00	100.00
<b>Total</b>	<b>104,277.40</b>	<b>95,263.00</b>	<b>-9,014.40</b>	<b>-9.46</b>	<b>522,524.43</b>	<b>523,213.00</b>	<b>688.57</b>	<b>0.13</b>

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

Fecha: Jueves, 20 de Agosto de 2009, 11:48:02 a.m



## Gastos por Departamento del mes de Julio del 2009

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	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0695 COORD. CENDI V (CANTERAS)</b>								
0501 PERC. NORMAL SEMANA	23,690.07	22,868.00	-822.07	-3.59	145,688.74	145,047.00	-641.74	-0.44
0502 PERC. NORMAL QUINCENA	26,129.93	29,738.00	3,608.07	12.13	187,262.98	208,166.00	20,903.02	10.04
0505 AGUINALDO	47,199.75	47,112.00	-87.75	-0.19	47,199.75	47,112.00	-87.75	-0.19
0507 PRIMA VACACIONAL				100.00	20,376.77	21,249.00	872.23	4.10
0509 PRIMA ANTIG. POR VAC.				100.00	18,201.28	17,226.00	-975.28	-5.66
0510 HONOR. ASIMILABLES	4,168.80	3,942.00	-226.80	-5.75	28,802.70	27,594.00	-1,208.70	-4.38
0512 PREMIO PUNTUALIDAD	510.00	618.00	108.00	17.48	2,890.00	4,326.00	1,436.00	33.19
0513 PREMIO PRODUCTIVIDAD		192.00	192.00	100.00	940.00	1,344.00	404.00	30.06
0514 PREMIO DE ANTIGUEDAD				100.00	25,000.00	33,270.00	8,270.00	24.86
0515 BONO DE DESPENSA	7,885.75	8,223.00	337.25	4.10	55,200.25	57,561.00	2,360.75	4.10
0517 GASTOS DOMICILIARIOS	3,142.34	3,414.00	271.66	7.96	21,996.38	23,898.00	1,901.62	7.96
0519 BONO COMPENSATORIO				100.00	6,000.00	6,000.00		
0560 MTTO. EQ. DE OFICINA		721.00	721.00	100.00		2,926.00	2,926.00	100.00
0564 MTTO. EQUIPO Y MAQ. PESADA		700.00	700.00	100.00		4,900.00	4,900.00	100.00
0569 ARTICULOS DE LIMPIEZA	1,768.08	1,300.00	-468.08	-36.01	6,396.04	9,100.00	2,703.96	29.71
0575 MATERIAL MEDICO	788.19	500.00	-288.19	-57.64	1,466.34	2,000.00	533.66	26.68
0576 EQUIPAMIENTO PARA GIMNASIOS		1,500.00	1,500.00	100.00		4,500.00	4,500.00	100.00
0589 MATERIAL DIDACTICO		800.00	800.00	100.00	617.55	3,200.00	2,582.45	80.70
0590 TELEFONOS	432.84	414.00	-18.84	-4.55	3,171.84	2,898.00	-273.84	-9.45
0614 DESPENSAS Y ALIMENTOS	7,373.83	8,000.00	626.17	7.83	46,205.21	56,000.00	9,794.79	17.49
0619 BLANCOS Y CAMAS		1,900.00	1,900.00	100.00		5,700.00	5,700.00	100.00
0634 EVENTOS ESPECIALES	908.00		-908.00	100.00	1,073.50	8,000.00	6,926.50	86.58
0636 MATERIAL EVENTOS CULTURALES				100.00	153.50	2,400.00	2,246.50	93.60
0640 FORMAS IMPRESAS				100.00		850.00	850.00	100.00
0641 PAPELERIA Y ART. OFICINA	1,010.55	750.00	-260.55	-34.74	3,239.16	5,250.00	2,010.84	38.30
0645 SUMINISTRO DE COMPUTO	295.71	600.00	304.29	50.72	1,163.88	1,800.00	636.12	35.34
0660 GASTOS MENORES DE OFICINA		320.00	320.00	100.00	107.40	960.00	852.60	88.81
0681 CTO. RENTA DE COPIADORA	1,323.88	1,555.00	231.12	14.86	7,943.28	10,885.00	2,941.72	27.03
<b>Total</b>	<b>126,627.72</b>	<b>135,167.00</b>	<b>8,539.28</b>	<b>6.31</b>	<b>631,096.55</b>	<b>714,162.00</b>	<b>83,065.45</b>	<b>11.63</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0696 VIDA INTELIGENTE</b>								
0510 HONOR. ASIMILABLES	87,695.10	88,638.00	942.90	1.06	611,399.70	620,466.00	9,066.30	1.46
0534 CAPACITACION Y DESARROLLO				100.00		6,000.00	6,000.00	100.00
0569 ARTICULOS DE LIMPIEZA		450.00	450.00	100.00	1,997.52	3,150.00	1,152.48	36.59
0640 FORMAS IMPRESAS				100.00	2,760.00	5,000.00	2,240.00	44.80
0641 PAPELERIA Y ART. OFICINA	598.43	400.00	-198.43	-49.61	1,351.30	3,050.00	1,698.70	55.70
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00	433.00	2,500.00	2,067.00	82.68
0645 SUMINISTRO DE COMPUTO	2,478.25	700.00	-1,778.25	-254.04	3,546.60	4,900.00	1,353.40	27.62
0660 GASTOS MENORES DE OFICINA	50.00	200.00	150.00	75.00	50.00	1,500.00	1,450.00	96.67
0662 HONORARIOS A TERCEROS				100.00		8,000.00	8,000.00	100.00
0673 CTO. DE VIGILANCIA	73,023.16	73,023.16			129,927.00	129,928.56	1.56	
<b>Total</b>	<b>163,844.94</b>	<b>163,411.16</b>	<b>-433.78</b>	<b>-0.26</b>	<b>751,465.12</b>	<b>784,494.56</b>	<b>33,029.44</b>	<b>4.21</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0697 ESTANCIAS PRIMARIAS</b>								
0501 PERC. NORMAL SEMANA	5,385.91	4,896.00	-489.91	-10.01	33,182.80	31,055.00	-2,127.80	-6.85
0502 PERC. NORMAL QUINCENA	43,903.67	70,507.00	26,603.33	37.73	308,159.04	493,549.00	185,389.96	37.56
0505 AGUINALDO	30,195.20	42,894.00	12,698.80	29.61	30,195.20	42,894.00	12,698.80	29.61
0507 PRIMA VACACIONAL				100.00	20,955.57	32,172.00	11,216.43	34.86
0509 PRIMA ANTIG. POR VAC.				100.00	3,807.34	3,398.00	-409.34	-12.05
0510 HONOR. ASIMILABLES	66,677.10	60,779.00	-5,898.10	-9.70	462,436.50	425,453.00	-36,983.50	-8.69
0512 PREMIO PUNTUALIDAD	170.00	69.00	-101.00	-146.38	680.00	483.00	-197.00	-40.79
0513 PREMIO PRODUCTIVIDAD				100.00	470.00		-470.00	100.00
0515 BONO DE DESPENSA	8,109.75	12,451.00	4,341.25	34.87	56,768.25	87,157.00	30,388.75	34.87
0517 GASTOS DOMICILIARIOS	4,367.32	7,440.00	3,072.68	41.30	30,571.24	52,080.00	21,508.76	41.30
0519 BONO COMPENSATORIO				100.00	4,000.00	4,000.00		
0569 ARTICULOS DE LIMPIEZA		1,500.00	1,500.00	100.00	4,829.05	10,500.00	5,670.95	54.01
0571 MATER.Y SUMINIS.DE INSTALACION		500.00	500.00	100.00	710.27	3,500.00	2,789.73	79.71
0589 MATERIAL DIDACTICO	786.89	2,095.00	1,308.11	62.44	786.89	6,095.00	5,308.11	87.09
0634 EVENTOS ESPECIALES	333.00	9,000.00	8,667.00	96.30	2,381.50	16,200.00	13,818.50	85.30
0641 PAPELERIA Y ART. OFICINA		700.00	700.00	100.00	3,009.03	4,900.00	1,890.97	38.59
0642 LIBROS REVISTAS Y SUSCRIPCIONE		1,000.00	1,000.00	100.00	750.00	3,000.00	2,250.00	75.00
0645 SUMINISTRO DE COMPUTO	184.00	800.00	616.00	77.00	3,718.94	4,700.00	981.06	20.87
0660 GASTOS MENORES DE OFICINA	646.40	200.00	-446.40	-223.20	827.82	1,550.00	722.18	46.59
<b>Total</b>	<b>160,759.24</b>	<b>214,831.00</b>	<b>54,071.76</b>	<b>25.16</b>	<b>968,239.44</b>	<b>1,222,686.00</b>	<b>254,446.56</b>	<b>20.81</b>

## Gastos por Departamento del mes de Julio del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0698 TALLERES PRODUCTIVOS</b>								
0501 PERC. NORMAL SEMANA	7,527.16		-7,527.16	100.00	43,358.91		-43,358.91	100.00
0502 PERC. NORMAL QUINCENA	15,944.20	18,629.00	2,684.80	14.41	103,831.72	130,403.00	26,571.28	20.38
0504 PERC. EXTRAORDINARIA	2,500.00		-2,500.00	100.00	13,750.00		-13,750.00	100.00
0505 AGUINALDO	20,213.40	16,682.00	-3,531.40	-21.17	20,213.40	16,682.00	-3,531.40	-21.17
0507 PRIMA VACACIONAL				100.00	9,645.17	8,023.00	-1,622.17	-20.22
0509 PRIMA ANTIG. POR VAC.				100.00	6,457.79	4,744.00	-1,713.79	-36.13
0510 HONOR. ASIMILABLES	5,814.00	5,678.00	-136.00	-2.40	43,159.13	39,746.00	-3,413.13	-8.59
0515 BONO DE DESPENSA	3,732.65	3,105.00	-627.65	-20.21	22,492.00	21,735.00	-757.00	-3.48
0517 GASTOS DOMICILIARIOS	1,331.50	1,223.00	-108.50	-8.87	9,320.50	8,561.00	-759.50	-8.87
0519 BONO COMPENSATORIO				100.00	2,000.00		-2,000.00	100.00
0564 MTTO. EQUIPO Y MAQ. PESADA		2,000.00	2,000.00	100.00		8,000.00	8,000.00	100.00
0569 ARTICULOS DE LIMPIEZA	439.31	500.00	60.69	12.14	1,814.48	3,500.00	1,685.52	48.16
0609 GASTOS TALLER DE MAQUILA	8,824.97	9,562.22	737.25	7.71	22,562.75	23,300.00	737.25	3.16
0621 TIENDAS MUJERES PRODUCTIVAS	8,146.00	8,548.00	402.00	4.70	81,325.85	82,416.00	1,090.15	1.32
0634 EVENTOS ESPECIALES		2,000.00	2,000.00	100.00		6,000.00	6,000.00	100.00
0640 FORMAS IMPRESAS		400.00	400.00	100.00	368.00	2,400.00	2,032.00	84.67
0641 PAPELERIA Y ART. OFICINA	187.74	500.00	312.26	62.45	1,556.21	3,500.00	1,943.79	55.54
0645 SUMINISTRO DE COMPUTO		600.00	600.00	100.00	654.01	4,200.00	3,545.99	84.43
0660 GASTOS MENORES DE OFICINA		300.00	300.00	100.00		1,800.00	1,800.00	100.00
<b>Total</b>	<b>74,660.93</b>	<b>69,727.22</b>	<b>-4,933.71</b>	<b>-7.07</b>	<b>382,509.92</b>	<b>365,010.00</b>	<b>-17,499.92</b>	<b>-4.79</b>

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

Fecha: Jueves, 20 de Agosto de 2009, 11:48:02 a.m



## Gastos por Departamento del mes de Julio del 2009

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

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



## Gastos por Departamento del mes de Julio del 2009

	<b>Del Mes</b>				<b>Acumulado</b>			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>Total</b>	<b>81,654,771.72</b>	<b>76,814,265.10</b>	<b>-4,840,506.62</b>	<b>-6.30</b>	<b>376,045,134.10</b>	<b>395,204,424.53</b>	<b>19,159,290.43</b>	<b>4.84</b>