

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0511 OF. EJECUTIVA PDTE. MUNICIPAL								
0501 PERC. NORMAL SEMANA	25,737.60	24,845.92	-891.68	-3.59	250,191.62	249,608.71	-582.91	-0.23
0502 PERC. NORMAL QUINCENA	165,075.24	207,753.00	42,677.76	20.54	2,034,890.59	2,084,844.19	49,953.60	2.40
0503 TIEMPO EXTRA	6,804.45	99.53	-6,704.92	**** **	19,969.11	1,225.36	-18,743.75	**** **
0504 PERC. EXTRAORDINARIA	25,000.00		-25,000.00	100.00	48,000.00		-48,000.00	100.00
0505 AGUINALDO	20,010.55		-20,010.55	100.00	151,505.80	167,495.67	15,989.87	9.55
0507 PRIMA VACACIONAL	17,235.75		-17,235.75	100.00	94,362.69	114,823.89	20,461.20	17.82
0508 PRIMA DOMINICAL				100.00	49.08		-49.08	100.00
0509 PRIMA ANTIG. POR VAC.				100.00	30,077.58	26,932.60	-3,144.98	-11.68
0510 HONOR. ASIMILABLES	70,673.90	98,487.93	27,814.03	28.24	768,765.18	885,920.28	117,155.10	13.22
0512 PREMIO PUNTUALIDAD	480.00	495.91	15.91	3.21	4,320.00	4,304.06	-15.94	-0.37
0513 PREMIO PRODUCTIVIDAD	450.00	1,474.49	1,024.49	69.48	10,760.00	13,785.48	3,025.48	21.95
0514 PREMIO DE ANTIGUEDAD				100.00	15,900.00	15,900.00		
0515 BONO DE DESPENSA	31,073.26	28,817.76	-2,255.50	-7.83	321,903.80	308,272.80	-13,631.00	-4.42
0517 GASTOS DOMICILIARIOS	3,871.00	4,263.00	392.00	9.20	44,933.00	47,285.00	2,352.00	4.97
0519 BONO COMPENSATORIO	7,000.00	7,350.00	350.00	4.76	21,000.00	21,000.00		
0534 CAPACITACION Y DESARROLLO	4,140.00	4,780.00	640.00	13.39	44,082.55	56,751.00	12,668.45	22.32
0544 SERVICIO DE ATENCION CIUDADANA	86.92	300.00	213.08	71.03	10,480.12	3,300.00	-7,180.12	-217.58
0560 MTTO. EQ. DE OFICINA	1,707.75	279.00	-1,428.75	-512.10	3,013.00	3,069.00	56.00	1.82
0561 MTTO. EQ. DE COMUNICACION				100.00	575.00		-575.00	100.00
0563 MTTO. EQ. TRANSPORTE	10,529.60	7,167.00	-3,362.60	-46.92	48,174.13	78,837.00	30,662.87	38.89
0569 ARTICULOS DE LIMPIEZA	1,352.72	724.00	-628.72	-86.84	8,623.42	7,964.00	-659.42	-8.28
0578 COMBUSTIBLES	30,210.00	16,231.00	-13,979.00	-86.13	141,663.04	178,541.00	36,877.96	20.66
0590 TELEFONOS	15,391.60	27,338.00	11,946.40	43.70	242,237.60	300,718.00	58,480.40	19.45
0594 OTRAS COMUNICACIONES	14,808.37	7,814.00	-6,994.37	-89.51	108,334.07	85,954.00	-22,380.07	-26.04
0600 GASTOS DE VIAJE Y VIATICOS	25,308.22	16,600.00	-8,708.22	-52.46	198,661.19	183,400.00	-15,261.19	-8.32
0602 GASTOS DE REPRESENTACION	9,162.60	12,500.00	3,337.40	26.70	199,122.54	137,500.00	-61,622.54	-44.82
0610 APORTACIONES				100.00	53,550.11	54,000.00	449.89	0.83
0613 DONATIVOS	30,842.50	670.00	-30,172.50	**** **	722,588.75	500,370.00	-222,218.75	-44.41
0620 AYUDA A INSTIT.DE BENEFICENCIA	126,125.00	96,329.00	-29,796.00	-30.93	1,058,375.00	1,146,803.00	88,428.00	7.71
0632 INFORME ANUAL	290,629.22	290,630.00	0.78		731,785.50	732,630.00	844.50	0.12
0634 EVENTOS ESPECIALES	28,039.61	31,680.00	3,640.39	11.49	386,332.20	348,480.00	-37,852.20	-10.86
0640 FORMAS IMPRESAS	1,138.50	920.00	-218.50	-23.75	14,789.00	10,120.00	-4,669.00	-46.14
0641 PAPELERIA Y ART. OFICINA	4,065.20	1,636.00	-2,429.20	-148.48	17,168.07	17,996.00	827.93	4.60
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00	17,520.00	4,218.00	-13,302.00	-315.36
0645 SUMINISTRO DE COMPUTO		1,690.00	1,690.00	100.00	14,950.41	18,590.00	3,639.59	19.58
0660 GASTOS MENORES DE OFICINA	2,817.13	2,420.00	-397.13	-16.41	24,103.94	26,620.00	2,516.06	9.45
0666 COMIDAS POR CARGA DE TRABAJO	2,960.00	4,220.00	1,260.00	29.86	46,858.77	46,420.00	-438.77	-0.95
0670 PROYECTOS				100.00	125,800.00	125,800.00		
0681 CTO. RENTA DE COPIADORA	1,380.00	892.00	-488.00	-54.71	10,867.50	9,812.00	-1,055.50	-10.76
Total	974,106.69	898,407.54	-75,699.15	-8.42	8,046,284.36	8,019,291.04	-26,993.32	-0.33

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	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0512 DIR.INNOV. MEJORA GUB Y PROY.								
0501 PERC. NORMAL SEMANA	4,659.31		-4,659.31	100.00	22,896.97		-22,896.97	100.00
0502 PERC. NORMAL QUINCENA	90,829.68	129,832.42	39,002.74	30.04	957,905.75	881,369.52	-76,536.23	-8.68
0504 PERC. EXTRAORDINARIA				100.00	10,000.00		-10,000.00	100.00
0505 AGUINALDO				100.00	66,369.80	57,884.51	-8,485.29	-14.66
0507 PRIMA VACACIONAL				100.00	37,867.62	8,817.90	-29,049.72	-329.44
0509 PRIMA ANTIG. POR VAC.				100.00	4,348.49		-4,348.49	100.00
0510 HONOR. ASIMILABLES				100.00	20,603.40		-20,603.40	100.00
0513 PREMIO PRODUCTIVIDAD				100.00	450.00		-450.00	100.00
0515 BONO DE DESPENSA	14,859.90	18,660.64	3,800.74	20.37	142,227.15	125,613.84	-16,613.31	-13.23
0517 GASTOS DOMICILIARIOS	1,617.00	2,240.00	623.00	27.81	17,934.00	13,440.00	-4,494.00	-33.44
0519 BONO COMPENSATORIO	1,000.00		-1,000.00	100.00	2,000.00		-2,000.00	100.00
0534 CAPACITACION Y DESARROLLO				100.00	40,753.57	30,000.00	-10,753.57	-35.85
0560 MTTO. EQ. DE OFICINA		300.00	300.00	100.00		3,300.00	3,300.00	100.00
0569 ARTICULOS DE LIMPIEZA	242.21	437.00	194.79	44.57	4,182.47	4,807.00	624.53	12.99
0590 TELEFONOS	698.05	1,281.00	582.95	45.51	10,978.05	14,091.00	3,112.95	22.09
0594 OTRAS COMUNICACIONES	1,867.14	520.00	-1,347.14	-259.07	9,991.12	5,720.00	-4,271.12	-74.67
0640 FORMAS IMPRESAS		371.00	371.00	100.00	1,771.00	4,081.00	2,310.00	56.60
0641 PAPELERIA Y ART. OFICINA	1,881.09	1,542.00	-339.09	-21.99	11,432.50	16,962.00	5,529.50	32.60
0645 SUMINISTRO DE COMPUTO		1,086.00	1,086.00	100.00	4,041.43	11,946.00	7,904.57	66.17
0660 GASTOS MENORES DE OFICINA	543.27	430.00	-113.27	-26.34	4,363.16	4,730.00	366.84	7.76
0666 COMIDAS POR CARGA DE TRABAJO	129.00		-129.00	100.00	1,137.50		-1,137.50	100.00
0681 CTO. RENTA DE COPIADORA	1,725.00	1,784.00	59.00	3.31	15,525.00	19,624.00	4,099.00	20.89
Total	120,051.65	158,484.06	38,432.41	24.25	1,386,778.98	1,202,386.77	-184,392.21	-15.33

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	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0513 DIR. DE COMUNICACION SOCIAL								
0501 PERC. NORMAL SEMANA	4,294.59	8,658.92	4,364.33	50.40	63,740.25	86,819.07	23,078.82	26.58
0502 PERC. NORMAL QUINCENA	65,046.82	72,015.06	6,968.24	9.68	768,530.53	761,560.78	-6,969.75	-0.92
0505 AGUINALDO				100.00	52,207.15	62,905.24	10,698.09	17.01
0507 PRIMA VACACIONAL				100.00	37,157.91	31,715.89	-5,442.02	-17.16
0509 PRIMA ANTIG. POR VAC.				100.00	12,378.44	12,378.44		
0510 HONOR. ASIMILABLES	31,839.90	56,720.11	24,880.21	43.86	415,017.82	419,345.76	4,327.94	1.03
0512 PREMIO PUNTUALIDAD	320.00	539.71	219.71	40.71	3,040.00	4,260.26	1,220.26	28.64
0513 PREMIO PRODUCTIVIDAD	450.00	620.00	170.00	27.42	4,490.00	4,770.00	280.00	5.87
0515 BONO DE DESPENSA	9,547.00	11,477.83	1,930.83	16.82	117,685.41	120,413.78	2,728.37	2.27
0517 GASTOS DOMICILIARIOS	882.00	1,538.98	656.98	42.69	13,475.00	15,905.04	2,430.04	15.28
0519 BONO COMPENSATORIO	2,000.00	3,000.00	1,000.00	33.33	7,000.00	9,000.00	2,000.00	22.22
0560 MTTO. EQ. DE OFICINA		172.50	172.50	100.00		1,897.50	1,897.50	100.00
0563 MTTO. EQ. TRANSPORTE		419.00	419.00	100.00	5,103.89	4,609.00	-494.89	-10.74
0569 ARTICULOS DE LIMPIEZA	644.24	323.00	-321.24	-99.46	3,399.07	3,553.00	153.93	4.33
0578 COMBUSTIBLES	1,530.10	765.00	-765.10	-100.01	11,929.19	8,415.00	-3,514.19	-41.76
0590 TELEFONOS	3,347.65	6,150.00	2,802.35	45.57	52,681.65	67,650.00	14,968.35	22.13
0594 OTRAS COMUNICACIONES	842.95	830.00	-12.95	-1.56	12,332.22	9,130.00	-3,202.22	-35.07
0640 FORMAS IMPRESAS		580.00	580.00	100.00	460.00	6,380.00	5,920.00	92.79
0641 PAPELERIA Y ART. OFICINA	2,058.76	987.00	-1,071.76	-108.59	9,962.56	10,861.00	898.44	8.27
0642 LIBROS REVISTAS Y SUSCRIPCIONE		46,575.00	46,575.00	100.00	234.00	46,575.00	46,341.00	99.50
0643 MATERIAL FOTOGRAFICO	1,108.42	2,000.00	891.58	44.58	20,591.31	22,000.00	1,408.69	6.40
0645 SUMINISTRO DE COMPUTO	765.90	720.00	-45.90	-6.38	9,938.66	7,920.00	-2,018.66	-25.49
0650 PRENSA Y PUBLICA. OFICIALES	641,356.91	641,357.00	0.09		1,345,608.66	1,451,620.00	106,011.34	7.30
0652 MONITOREO Y ENCUESTAS				100.00	51,750.00	140,950.00	89,200.00	63.28
0660 GASTOS MENORES DE OFICINA	637.00	532.00	-105.00	-19.74	5,715.20	5,852.00	136.80	2.34
0679 CTOS. DE PUBLICIDAD	40,600.00	40,600.00			619,319.99	655,000.00	35,680.01	5.45
0681 CTO. RENTA DE COPIADORA	1,725.00	2,000.00	275.00	13.75	15,525.00	22,000.00	6,475.00	29.43
Total	808,997.24	898,581.11	89,583.87	9.96	3,659,273.91	3,993,486.76	334,212.85	8.36

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	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0521 CONTRALORIA MUNICIPAL								
0501 PERC. NORMAL SEMANA	10,652.11	12,014.47	1,362.36	11.34	103,582.63	120,764.58	17,181.95	14.23
0502 PERC. NORMAL QUINCENA	130,971.54	105,025.50	-25,946.04	-24.70	1,227,164.96	1,155,281.68	-71,883.28	-6.22
0505 AGUINALDO				100.00	81,929.64	84,482.85	2,553.21	3.02
0507 PRIMA VACACIONAL				100.00	49,820.68	49,820.68		
0509 PRIMA ANTIG. POR VAC.				100.00	48,174.90	17,123.56	-31,051.34	-181.34
0510 HONOR. ASIMILABLES		103,596.66	103,596.66	100.00	370,236.45	670,055.81	299,819.36	44.75
0512 PREMIO PUNTUALIDAD	480.00	693.37	213.37	30.77	3,520.00	5,386.62	1,866.62	34.65
0513 PREMIO PRODUCTIVIDAD	450.00	459.43	9.43	2.05	4,950.00	4,940.58	-9.42	-0.19
0514 PREMIO DE ANTIGUEDAD				100.00	32,300.00	32,300.00		
0515 BONO DE DESPENSA	19,734.93	17,445.94	-2,288.99	-13.12	197,063.98	190,206.64	-6,857.34	-3.61
0517 GASTOS DOMICILIARIOS	2,548.00	2,548.00			26,215.00	28,028.00	1,813.00	6.47
0519 BONO COMPENSATORIO	4,000.00	4,000.00			11,000.00	12,000.00	1,000.00	8.33
0534 CAPACITACION Y DESARROLLO				100.00	6,050.00		-6,050.00	100.00
0560 MTTO. EQ. DE OFICINA		138.00	138.00	100.00	1,329.82	1,518.00	188.18	12.40
0563 MTTO. EQ. TRANSPORTE		1,000.00	1,000.00	100.00	2,392.91	11,000.00	8,607.09	78.25
0569 ARTICULOS DE LIMPIEZA	993.72	1,100.00	106.28	9.66	6,911.53	12,100.00	5,188.47	42.88
0578 COMBUSTIBLES	8,755.70	2,001.00	-6,754.70	-337.57	16,642.53	22,011.00	5,368.47	24.39
0590 TELEFONOS	1,520.30	2,794.00	1,273.70	45.59	23,933.30	30,734.00	6,800.70	22.13
0594 OTRAS COMUNICACIONES	1,494.31	1,360.00	-134.31	-9.88	13,231.64	14,960.00	1,728.36	11.55
0600 GASTOS DE VIAJE Y VIATICOS				100.00	31,861.32	21,000.00	-10,861.32	-51.72
0602 GASTOS DE REPRESENTACION		1,000.00	1,000.00	100.00		11,000.00	11,000.00	100.00
0634 EVENTOS ESPECIALES		1,666.00	1,666.00	100.00	1,724.22	18,326.00	16,601.78	90.59
0640 FORMAS IMPRESAS	460.00	1,250.00	790.00	63.20	4,634.50	13,750.00	9,115.50	66.29
0641 PAPELERIA Y ART. OFICINA	2,984.75	2,084.00	-900.75	-43.22	17,075.19	22,924.00	5,848.81	25.51
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00	1,600.00	1,700.00	100.00	5.88
0645 SUMINISTRO DE COMPUTO	2,216.05	1,950.00	-266.05	-13.64	20,197.76	21,450.00	1,252.24	5.84
0650 PRENSA Y PUBLICA. OFICIALES				100.00		14,500.00	14,500.00	100.00
0660 GASTOS MENORES DE OFICINA	1,944.98	1,250.00	-694.98	-55.60	12,649.63	13,750.00	1,100.37	8.00
0662 HONORARIOS A TERCEROS				100.00		8,000.00	8,000.00	100.00
0666 COMIDAS POR CARGA DE TRABAJO	1,263.00	500.00	-763.00	-152.60	1,811.40	5,500.00	3,688.60	67.07
0670 PROYECTOS				100.00	112,742.49	112,745.00	2.51	
0671 CTO. MTTO. A EQUIPOS				100.00		1,150.00	1,150.00	100.00
0681 CTO. RENTA DE COPIADORA	1,725.00	1,800.00	75.00	4.17	15,525.00	19,800.00	4,275.00	21.59
Total	192,194.39	265,676.37	73,481.98	27.65	2,446,271.48	2,748,309.00	302,037.52	10.98

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	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0522 DIR. DE AUDITORIA								
0502 PERC. NORMAL QUINCENA	99,725.19	90,427.20	-9,297.99	-10.28	1,043,796.67	1,025,509.43	-18,287.24	-1.78
0505 AGUINALDO				100.00	69,427.19	69,257.24	-169.95	-0.25
0507 PRIMA VACACIONAL				100.00	42,948.16	42,948.16		
0509 PRIMA ANTIG. POR VAC.				100.00	10,968.12	10,968.12		
0510 HONOR. ASIMILABLES	11,556.90		-11,556.90	100.00	80,734.65		-80,734.65	100.00
0512 PREMIO PUNTUALIDAD		443.50	443.50	100.00	2,240.00	2,916.52	676.52	23.20
0513 PREMIO PRODUCTIVIDAD		450.00	450.00	100.00	1,800.00	3,150.00	1,350.00	42.86
0515 BONO DE DESPENSA	15,541.80	15,541.80			161,820.25	168,018.65	6,198.40	3.69
0517 GASTOS DOMICILIARIOS	2,793.00	2,610.44	-182.56	-6.99	28,763.00	27,769.56	-993.44	-3.58
0519 BONO COMPENSATORIO	1,000.00	1,000.00			3,000.00	3,000.00		
0563 MTTO. EQ. TRANSPORTE		1,000.00	1,000.00	100.00	296.54	11,000.00	10,703.46	97.30
0578 COMBUSTIBLES	394.10	855.00	460.90	53.91	1,182.12	9,405.00	8,222.88	87.43
0590 TELEFONOS	871.70	2,109.00	1,237.30	58.67	13,714.70	23,199.00	9,484.30	40.88
0594 OTRAS COMUNICACIONES	550.85	520.00	-30.85	-5.93	6,170.25	5,720.00	-450.25	-7.87
Total	132,433.54	114,956.94	-17,476.60	-15.20	1,466,861.65	1,402,861.68	-63,999.97	-4.56

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0523 DIR.TRANS.P.NORMAT Y PREVENCION								
0502 PERC. NORMAL QUINCENA	53,108.30	85,649.10	32,540.80	37.99	926,367.44	991,448.31	65,080.87	6.56
0505 AGUINALDO				100.00	52,444.90	52,060.40	-384.50	-0.74
0506 INDEMNIZACIONES				100.00	33,199.10		-33,199.10	100.00
0507 PRIMA VACACIONAL				100.00	23,534.25	34,970.20	11,435.95	32.70
0510 HONOR. ASIMILABLES	55,679.10		-55,679.10	100.00	250,555.95		-250,555.95	100.00
0512 PREMIO PUNTUALIDAD	160.00	194.94	34.94	17.92	2,560.00	1,885.04	-674.96	-35.81
0515 BONO DE DESPENSA	8,205.33	12,544.13	4,338.80	34.59	139,071.58	147,749.18	8,677.60	5.87
0517 GASTOS DOMICILIARIOS	1,176.00	1,176.00			15,680.00	15,680.00		
0534 CAPACITACION Y DESARROLLO		3,000.00	3,000.00	100.00		33,000.00	33,000.00	100.00
0590 TELEFONOS	989.00	1,910.00	921.00	48.22	15,560.00	21,010.00	5,450.00	25.94
0594 OTRAS COMUNICACIONES	550.85	520.00	-30.85	-5.93	7,935.04	5,720.00	-2,215.04	-38.72
0600 GASTOS DE VIAJE Y VIATICOS				100.00		15,000.00	15,000.00	100.00
0634 EVENTOS ESPECIALES				100.00		30,000.00	30,000.00	100.00
Total	119,868.58	104,994.17	-14,874.41	-14.16	1,466,908.26	1,348,523.13	-118,385.13	-8.77

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0531 SRIA.REPUBLICANO AYUNTAMIENTO								
0501 PERC. NORMAL SEMANA	8,589.12	8,420.67	-168.45	-2.00	83,590.82	83,267.94	-322.88	-0.39
0502 PERC. NORMAL QUINCENA	154,426.83	150,729.30	-3,697.53	-2.45	1,668,728.52	1,657,899.93	-10,828.59	-0.65
0503 TIEMPO EXTRA	2,593.11	3,445.55	852.44	24.74	31,464.38	30,625.59	-838.79	-2.74
0505 AGUINALDO				100.00	126,948.30	129,992.51	3,044.21	2.34
0506 INDEMNIZACIONES				100.00	25,783.26		-25,783.26	100.00
0507 PRIMA VACACIONAL				100.00	68,084.64	68,084.64		
0509 PRIMA ANTIG. POR VAC.				100.00	23,291.94	23,291.94		
0510 HONOR. ASIMILABLES		1,582.86	1,582.86	100.00	7,780.00	9,497.16	1,717.16	18.08
0512 PREMIO PUNTUALIDAD	480.00	494.96	14.96	3.02	3,840.00	4,145.04	305.04	7.36
0513 PREMIO PRODUCTIVIDAD	900.00	912.26	12.26	1.34	7,630.00	8,517.74	887.74	10.42
0515 BONO DE DESPENSA	23,297.23	22,681.03	-616.20	-2.72	251,107.53	249,491.33	-1,616.20	-0.65
0517 GASTOS DOMICILIARIOS	2,940.00	2,548.00	-392.00	-15.38	29,596.00	28,028.00	-1,568.00	-5.59
0519 BONO COMPENSATORIO	4,000.00	4,000.00			12,000.00	12,000.00		
0560 MTTTO. EQ. DE OFICINA		300.00	300.00	100.00	20,355.00	1,800.00	-18,555.00	**** **
0563 MTTTO. EQ. TRANSPORTE	85.00	2,000.00	1,915.00	95.75	14,863.25	21,288.00	6,424.75	30.18
0569 ARTICULOS DE LIMPIEZA	606.86	1,000.00	393.14	39.31	6,745.64	11,000.00	4,254.36	38.68
0578 COMBUSTIBLES	12,215.80	4,061.00	-8,154.80	-200.81	41,563.60	44,671.00	3,107.40	6.96
0590 TELEFONOS	2,437.91	4,108.00	1,670.09	40.65	35,712.91	45,188.00	9,475.09	20.97
0594 OTRAS COMUNICACIONES	4,204.74	1,560.00	-2,644.74	-169.53	34,216.58	17,160.00	-17,056.58	-99.40
0600 GASTOS DE VIAJE Y VIATICOS	1,007.00	3,125.00	2,118.00	67.78	11,574.66	12,500.00	925.34	7.40
0602 GASTOS DE REPRESENTACION	2,767.00	2,200.00	-567.00	-25.77	10,530.15	23,200.00	12,669.85	54.61
0634 EVENTOS ESPECIALES	15,500.25	1,000.00	-14,500.25	**** **	24,346.80	11,000.00	-13,346.80	-121.33
0640 FORMAS IMPRESAS	2,035.50	900.00	-1,135.50	-126.17	4,071.00	10,100.00	6,029.00	59.69
0641 PAPELERIA Y ART. OFICINA	6,186.80	2,300.00	-3,886.80	-168.99	17,897.10	25,400.00	7,502.90	29.54
0645 SUMINISTRO DE COMPUTO		1,500.00	1,500.00	100.00	13,248.17	17,000.00	3,751.83	22.07
0650 PRENSA Y PUBLICA. OFICIALES	7,912.00	15,885.00	7,973.00	50.19	127,668.35	174,735.00	47,066.65	26.94
0660 GASTOS MENORES DE OFICINA	1,588.33	3,100.00	1,511.67	48.76	16,746.57	34,400.00	17,653.43	51.32
0662 HONORARIOS A TERCEROS	42,166.66	38,334.00	-3,832.66	-10.00	463,832.96	460,000.00	-3,832.96	-0.83
0666 COMIDAS POR CARGA DE TRABAJO	5,376.45	1,800.00	-3,576.45	-198.69	25,258.60	20,100.00	-5,158.60	-25.66
0670 PROYECTOS				100.00	104,138.25	104,138.00	-0.25	
0681 CTO. RENTA DE COPIADORA	1,380.00	891.00	-489.00	-54.88	10,867.50	9,801.00	-1,066.50	-10.88
0697 FLETES Y ACARREOS				100.00	9,602.50		-9,602.50	100.00
Total	302,696.59	278,878.63	-23,817.96	-8.54	3,333,084.98	3,348,322.82	15,237.84	0.45

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0532 DIR. JURIDICA								
0501 PERC. NORMAL SEMANA	10,851.91	10,515.06	-336.85	-3.20	105,503.58	105,364.86	-138.72	-0.13
0502 PERC. NORMAL QUINCENA	339,187.81	359,055.90	19,868.09	5.53	3,669,938.40	3,722,542.68	52,604.28	1.41
0503 TIEMPO EXTRA				100.00	1,104.30		-1,104.30	100.00
0505 AGUINALDO				100.00	297,159.71	326,585.15	29,425.44	9.01
0506 INDEMNIZACIONES				100.00	290,802.41		-290,802.41	100.00
0507 PRIMA VACACIONAL				100.00	142,604.15	137,987.40	-4,616.75	-3.35
0509 PRIMA ANTIG. POR VAC.				100.00	50,382.15	48,290.16	-2,091.99	-4.33
0510 HONOR. ASIMILABLES	43,457.70	15,608.70	-27,849.00	-178.42	201,162.90	125,973.20	-75,189.70	-59.69
0512 PREMIO PUNTUALIDAD	480.00	480.00			4,000.00	4,480.00	480.00	10.71
0513 PREMIO PRODUCTIVIDAD	450.00	503.99	53.99	10.71	5,380.00	5,326.03	-53.97	-1.01
0514 PREMIO DE ANTIGUEDAD				100.00	32,300.00	32,300.00		
0515 BONO DE DESPENSA	52,334.90	47,929.77	-4,405.13	-9.19	563,813.66	528,768.53	-35,045.13	-6.63
0517 GASTOS DOMICILIARIOS	7,791.00	7,399.00	-392.00	-5.30	83,496.00	81,536.00	-1,960.00	-2.40
0519 BONO COMPENSATORIO	7,000.00	8,000.00	1,000.00	12.50	22,000.00	24,000.00	2,000.00	8.33
0560 MTTO. EQ. DE OFICINA				100.00	1,012.00		-1,012.00	100.00
0563 MTTO. EQ. TRANSPORTE		1,250.00	1,250.00	100.00	5,566.00	7,500.00	1,934.00	25.79
0569 ARTICULOS DE LIMPIEZA		820.00	820.00	100.00	7,216.81	9,020.00	1,803.19	19.99
0578 COMBUSTIBLES	6,406.20	1,280.00	-5,126.20	-400.48	18,642.99	14,080.00	-4,562.99	-32.41
0590 TELEFONOS	2,221.80	4,082.00	1,860.20	45.57	34,970.80	44,902.00	9,931.20	22.12
0594 OTRAS COMUNICACIONES	550.85	520.00	-30.85	-5.93	5,713.67	5,720.00	6.33	0.11
0600 GASTOS DE VIAJE Y VIATICOS				100.00	6,596.65		-6,596.65	100.00
0640 FORMAS IMPRESAS	161.00	550.00	389.00	70.73	9,096.50	6,050.00	-3,046.50	-50.36
0641 PAPELERIA Y ART. OFICINA	876.29	2,500.00	1,623.71	64.95	25,067.41	27,500.00	2,432.59	8.85
0642 LIBROS REVISTAS Y SUSCRIPCIONE		484.00	484.00	100.00	4,416.00	5,329.00	913.00	17.13
0645 SUMINISTRO DE COMPUTO	666.00	2,370.00	1,704.00	71.90	20,245.51	26,070.00	5,824.49	22.34
0660 GASTOS MENORES DE OFICINA	1,701.57	1,590.00	-111.57	-7.02	17,572.88	17,420.00	-152.88	-0.88
0681 CTO. RENTA DE COPIADORA	1,725.00	1,856.00	131.00	7.06	15,525.00	20,421.00	4,896.00	23.98
Total	475,862.03	466,794.42	-9,067.61	-1.94	5,641,289.48	5,327,166.01	-314,123.47	-5.89

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0533 COORD.PASAPORTES Y RECLUTAMIEN								
0501 PERC. NORMAL SEMANA	4,734.27	4,641.12	-93.15	-2.01	46,075.05	45,896.56	-178.49	-0.39
0502 PERC. NORMAL QUINCENA	129,540.58	129,922.80	382.22	0.29	1,416,215.75	1,428,513.07	12,297.32	0.86
0504 PERC. EXTRAORDINARIA	15,000.00	17,750.00	2,750.00	15.49	197,000.00	176,500.00	-20,500.00	-11.61
0505 AGUINALDO				100.00	113,124.72	131,171.14	18,046.42	13.76
0507 PRIMA VACACIONAL				100.00	57,700.94	57,700.94		
0509 PRIMA ANTIG. POR VAC.				100.00	29,869.71	29,360.21	-509.50	-1.74
0510 HONOR. ASIMILABLES	3,250.00	4,553.57	1,303.57	28.63	54,750.00	49,821.42	-4,928.58	-9.89
0512 PREMIO PUNTUALIDAD	1,120.00	1,766.46	646.46	36.60	12,160.00	14,073.56	1,913.56	13.60
0513 PREMIO PRODUCTIVIDAD	450.00	962.86	512.86	53.26	7,640.00	8,927.16	1,287.16	14.42
0515 BONO DE DESPENSA	21,055.00	21,055.00			229,974.30	231,605.00	1,630.70	0.70
0517 GASTOS DOMICILIARIOS	6,615.00	6,615.00			72,324.00	72,765.00	441.00	0.61
0519 BONO COMPENSATORIO	7,000.00	7,000.00			21,000.00	21,000.00		
0560 MTTO. EQ. DE OFICINA		375.00	375.00	100.00		2,250.00	2,250.00	100.00
0563 MTTO. EQ. TRANSPORTE		2,000.00	2,000.00	100.00	3,555.02	15,000.00	11,444.98	76.30
0569 ARTICULOS DE LIMPIEZA	2,411.22	1,195.00	-1,216.22	-101.78	12,278.38	13,145.00	866.62	6.59
0578 COMBUSTIBLES	1,760.90	940.00	-820.90	-87.33	10,421.36	10,345.00	-76.36	-0.74
0590 TELEFONOS	5,928.00	7,696.00	1,768.00	22.97	74,525.00	84,661.00	10,136.00	11.97
0594 OTRAS COMUNICACIONES	848.70		-848.70	100.00	1,541.69		-1,541.69	100.00
0640 FORMAS IMPRESAS		1,250.00	1,250.00	100.00	9,223.00	13,750.00	4,527.00	32.92
0641 PAPELERIA Y ART. OFICINA	2,377.48	1,526.00	-851.48	-55.80	16,606.55	16,791.00	184.45	1.10
0643 MATERIAL FOTOGRAFICO		14,834.00	14,834.00	100.00	217,023.40	203,166.00	-13,857.40	-6.82
0645 SUMINISTRO DE COMPUTO		1,175.00	1,175.00	100.00	7,848.65	12,925.00	5,076.35	39.28
0660 GASTOS MENORES DE OFICINA	1,013.33	906.00	-107.33	-11.85	9,834.99	9,960.00	125.01	1.26
0669 BONOS S.R.E	20,000.00	20,000.00			220,000.00	220,000.00		
0676 CTO. DE SERVICIOS		409.00	409.00	100.00	3,415.50	4,491.00	1,075.50	23.95
0681 CTO. RENTA DE COPIADORA	3,450.00	3,570.00	120.00	3.36	31,050.00	39,270.00	8,220.00	20.93
Total	226,554.48	250,142.81	23,588.33	9.43	2,875,158.01	2,913,088.06	37,930.05	1.30

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0534 COORDINACION DE MEDIACION								
0501 PERC. NORMAL SEMANA				100.00	8,101.39	7,767.76	-333.63	-4.30
0502 PERC. NORMAL QUINCENA	48,708.51	61,779.00	13,070.49	21.16	557,178.19	609,234.71	52,056.52	8.54
0505 AGUINALDO				100.00	38,472.30	47,080.01	8,607.71	18.28
0506 INDEMNIZACIONES				100.00	56,043.04		-56,043.04	100.00
0507 PRIMA VACACIONAL				100.00	18,308.63	17,364.74	-943.89	-5.44
0509 PRIMA ANTIG. POR VAC.				100.00	7,020.95	7,020.95		
0510 HONOR. ASIMILABLES				100.00	9,355.20		-9,355.20	100.00
0512 PREMIO PUNTUALIDAD		480.00	480.00	100.00	1,760.00	3,840.00	2,080.00	54.17
0513 PREMIO PRODUCTIVIDAD				100.00	4,040.00	1,572.00	-2,468.00	-157.00
0515 BONO DE DESPENSA	7,515.11	10,296.50	2,781.39	27.01	91,398.25	103,045.40	11,647.15	11.30
0517 GASTOS DOMICILIARIOS	2,009.00	3,234.00	1,225.00	37.88	27,195.00	33,320.00	6,125.00	18.38
0519 BONO COMPENSATORIO	1,000.00	3,000.00	2,000.00	66.67	6,000.00	9,000.00	3,000.00	33.33
0534 CAPACITACION Y DESARROLLO				100.00	822.00	50,000.00	49,178.00	98.36
0560 MTTO. EQ. DE OFICINA		272.00	272.00	100.00	747.50	1,082.00	334.50	30.91
0563 MTTO. EQ. TRANSPORTE	90.00	1,250.00	1,160.00	92.80	3,509.04	7,500.00	3,990.96	53.21
0569 ARTICULOS DE LIMPIEZA	890.68	700.00	-190.68	-27.24	4,645.52	7,700.00	3,054.48	39.67
0578 COMBUSTIBLES	1,200.00	628.00	-572.00	-91.08	9,367.46	6,902.00	-2,465.46	-35.72
0590 TELEFONOS		3,720.00	3,720.00	100.00		40,914.00	40,914.00	100.00
0600 GASTOS DE VIAJE Y VIATICOS	22,491.48		-22,491.48	100.00	22,491.48		-22,491.48	100.00
0640 FORMAS IMPRESAS		1,250.00	1,250.00	100.00	10,620.25	13,750.00	3,129.75	22.76
0641 PAPELERIA Y ART. OFICINA	531.72	606.00	74.28	12.26	5,292.45	6,660.00	1,367.55	20.53
0645 SUMINISTRO DE COMPUTO	1,444.40	750.00	-694.40	-92.59	7,247.57	8,250.00	1,002.43	12.15
0660 GASTOS MENORES DE OFICINA	936.78	700.00	-236.78	-33.83	11,520.57	7,700.00	-3,820.57	-49.62
0681 CTO. RENTA DE COPIADORA	862.50		-862.50	100.00	7,762.50	10,350.00	2,587.50	25.00
Total	87,680.18	88,665.50	985.32	1.11	908,899.29	1,000,053.57	91,154.28	9.11

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0535 DIR. ORDENAMIENTO E INSPECCION								
0501 PERC. NORMAL SEMANA	9,926.51	18,593.03	8,666.52	46.61	173,620.18	187,530.16	13,909.98	7.42
0502 PERC. NORMAL QUINCENA	157,436.77	164,046.00	6,609.23	4.03	1,771,420.59	1,827,752.22	56,331.63	3.08
0503 TIEMPO EXTRA	14,091.14	15,798.46	1,707.32	10.81	96,796.30	104,801.81	8,005.51	7.64
0504 PERC. EXTRAORDINARIA	900.00		-900.00	100.00	900.00		-900.00	100.00
0505 AGUINALDO				100.00	166,103.65	171,684.60	5,580.95	3.25
0506 INDEMNIZACIONES				100.00	10,878.10		-10,878.10	100.00
0507 PRIMA VACACIONAL				100.00	80,758.73	80,758.73		
0508 PRIMA DOMINICAL				100.00	458.65	40.25	-418.40	**** **
0509 PRIMA ANTIG. POR VAC.				100.00	32,034.24	32,034.24		
0510 HONOR. ASIMILABLES	7,108.95	5,302.63	-1,806.32	-34.06	72,815.41	64,811.79	-8,003.62	-12.35
0512 PREMIO PUNTUALIDAD	480.00	732.74	252.74	34.49	5,440.00	5,827.24	387.24	6.65
0513 PREMIO PRODUCTIVIDAD	450.00	475.65	25.65	5.39	5,840.00	5,364.35	-475.65	-8.87
0515 BONO DE DESPENSA	26,014.10	28,224.10	2,210.00	7.83	303,349.95	315,051.50	11,701.55	3.71
0517 GASTOS DOMICILIARIOS	6,468.00	7,350.00	882.00	12.00	77,763.00	82,026.00	4,263.00	5.20
0519 BONO COMPENSATORIO	4,000.00	6,000.00	2,000.00	33.33	16,000.00	18,000.00	2,000.00	11.11
0560 MTTO. EQ. DE OFICINA		770.00	770.00	100.00	632.50	4,600.00	3,967.50	86.25
0561 MTTO. EQ. DE COMUNICACION		259.00	259.00	100.00	11,444.87	2,843.00	-8,601.87	-302.56
0563 MTTO. EQ. TRANSPORTE	1,309.00	3,364.00	2,055.00	61.09	26,919.33	36,998.00	10,078.67	27.24
0569 ARTICULOS DE LIMPIEZA	984.64	414.00	-570.64	-137.84	4,980.24	4,554.00	-426.24	-9.36
0570 REFACCIONES				100.00	879.80		-879.80	100.00
0578 COMBUSTIBLES	17,946.60	7,391.00	-10,555.60	-142.82	105,790.41	81,293.00	-24,497.41	-30.13
0590 TELEFONOS	5,321.05	7,786.00	2,464.95	31.66	53,525.05	85,646.00	32,120.95	37.50
0594 OTRAS COMUNICACIONES	1,763.79	520.00	-1,243.79	-239.19	16,042.80	5,720.00	-10,322.80	-180.47
0640 FORMAS IMPRESAS		1,018.00	1,018.00	100.00	7,854.50	11,192.00	3,337.50	29.82
0641 PAPELERIA Y ART. OFICINA	3,584.83	2,631.00	-953.83	-36.25	17,707.46	28,935.00	11,227.54	38.80
0645 SUMINISTRO DE COMPUTO		1,960.00	1,960.00	100.00	18,784.64	21,550.00	2,765.36	12.83
0660 GASTOS MENORES DE OFICINA	1,696.57	734.00	-962.57	-131.14	11,307.53	8,064.00	-3,243.53	-40.22
0676 CTO. DE SERVICIOS		1,042.00	1,042.00	100.00		11,458.00	11,458.00	100.00
0681 CTO. RENTA DE COPIADORA	862.50	929.00	66.50	7.16	7,762.50	10,213.00	2,450.50	23.99
Total	260,344.45	275,340.61	14,996.16	5.44	3,097,810.43	3,208,748.89	110,938.46	3.45

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0536 PANTEONES								
0501 PERC. NORMAL SEMANA	19,158.77	18,574.41	-584.36	-3.15	188,469.26	187,727.66	-741.60	-0.40
0503 TIEMPO EXTRA	13,170.33	3,730.57	-9,439.76	-253.04	54,869.14	35,567.27	-19,301.87	-54.27
0505 AGUINALDO				100.00	17,194.25	17,194.15	-0.10	
0507 PRIMA VACACIONAL				100.00	8,996.20	8,907.96	-88.24	-0.99
0508 PRIMA DOMINICAL	457.24	507.66	50.42	9.93	5,380.51	5,427.75	47.24	0.87
0509 PRIMA ANTIG. POR VAC.				100.00	5,894.18	3,020.64	-2,873.54	-95.13
0510 HONOR. ASIMILABLES	1,749.41		-1,749.41	100.00	5,020.79		-5,020.79	100.00
0512 PREMIO PUNTUALIDAD	320.00		-320.00	100.00	1,600.00		-1,600.00	100.00
0513 PREMIO PRODUCTIVIDAD	450.00	450.00			4,490.00	4,940.00	450.00	9.11
0514 PREMIO DE ANTIGUEDAD				100.00	9,300.00	9,300.00		
0515 BONO DE DESPENSA	2,773.25	2,828.14	54.89	1.94	30,505.75	30,450.84	-54.91	-0.18
0517 GASTOS DOMICILIARIOS	1,764.00	1,764.00			19,404.00	19,404.00		
0519 BONO COMPENSATORIO	4,000.00	4,000.00			12,000.00	12,000.00		
0564 MTTO. EQUIPO Y MAQ. PESADA		709.00	709.00	100.00	3,595.64	7,791.00	4,195.36	53.85
0571 MATERIAL PARA INSTALACION	138.00	2,970.00	2,832.00	95.35	23,349.74	32,220.00	8,870.26	27.53
0572 EQUIPO DE PROTECCION Y SEGURID				100.00	1,137.36		-1,137.36	100.00
0574 HERRAMIENTAS		226.00	226.00	100.00	1,264.65	2,480.00	1,215.35	49.01
0634 EVENTOS ESPECIALES	3,957.48	5,350.00	1,392.52	26.03	4,302.97	10,350.00	6,047.03	58.43
Total	47,938.48	41,109.78	-6,828.70	-16.61	396,774.44	386,781.27	-9,993.17	-2.58

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0537 DIR. JUECES CALIFICADORES								
0501 PERC. NORMAL SEMANA		4,210.36	4,210.36	100.00	29,771.32	41,634.40	11,863.08	28.49
0502 PERC. NORMAL QUINCENA	97,154.36	98,710.80	1,556.44	1.58	1,087,042.26	1,105,745.69	18,703.43	1.69
0503 TIEMPO EXTRA	2,556.95	2,921.01	364.06	12.46	18,285.80	25,783.38	7,497.58	29.08
0504 PERC. EXTRAORDINARIA				100.00	45,000.00		-45,000.00	100.00
0505 AGUINALDO				100.00	95,585.21	99,771.70	4,186.49	4.20
0507 PRIMA VACACIONAL				100.00	45,954.45	68,136.41	22,181.96	32.56
0509 PRIMA ANTIG. POR VAC.				100.00	27,971.66	27,971.66		
0510 HONOR. ASIMILABLES	3,229.29	3,389.42	160.13	4.72	61,724.33	43,041.82	-18,682.51	-43.41
0512 PREMIO PUNTUALIDAD		382.23	382.23	100.00	800.00	2,497.78	1,697.78	67.97
0513 PREMIO PRODUCTIVIDAD				100.00	2,250.00	210.00	-2,040.00	-971.43
0514 PREMIO DE ANTIGUEDAD				100.00	16,300.00	16,300.00		
0515 BONO DE DESPENSA	15,237.05	17,592.00	2,354.95	13.39	175,978.80	189,685.60	13,706.80	7.23
0517 GASTOS DOMICILIARIOS	3,626.00	4,049.34	423.34	10.45	42,434.00	44,754.68	2,320.68	5.19
0519 BONO COMPENSATORIO	2,000.00	3,000.00	1,000.00	33.33	7,000.00	9,000.00	2,000.00	22.22
0560 MTTO. EQ. DE OFICINA	989.00	245.00	-744.00	-303.67	2,771.50	1,450.00	-1,321.50	-91.14
0563 MTTO. EQ. TRANSPORTE		1,250.00	1,250.00	100.00	2,227.18	7,500.00	5,272.82	70.30
0569 ARTICULOS DE LIMPIEZA	851.81	434.00	-417.81	-96.27	4,533.63	4,766.00	232.37	4.88
0578 COMBUSTIBLES	5,471.30		-5,471.30	100.00	13,876.97	14,400.00	523.03	3.63
0590 TELEFONOS	1,566.85	3,888.00	2,321.15	59.70	31,734.34	42,762.00	11,027.66	25.79
0594 OTRAS COMUNICACIONES	550.85	520.00	-30.85	-5.93	7,519.16	5,720.00	-1,799.16	-31.45
0634 EVENTOS ESPECIALES				100.00	1,957.00		-1,957.00	100.00
0640 FORMAS IMPRESAS	805.00	828.00	23.00	2.78	5,589.00	9,108.00	3,519.00	38.64
0641 PAPELERIA Y ART. OFICINA	1,509.92	1,165.00	-344.92	-29.61	13,202.92	12,815.00	-387.92	-3.03
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00	370.00	1,000.00	630.00	63.00
0643 MATERIAL FOTOGRAFICO				100.00		1,000.00	1,000.00	100.00
0645 SUMINISTRO DE COMPUTO	3,105.20	3,000.00	-105.20	-3.51	27,727.13	33,000.00	5,272.87	15.98
0660 GASTOS MENORES DE OFICINA	394.82	367.00	-27.82	-7.58	3,857.71	4,031.00	173.29	4.30
Total	139,048.40	145,952.16	6,903.76	4.73	1,771,464.37	1,812,085.12	40,620.75	2.24

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0538 COORD. DE ARCHIVO								
0501 PERC. NORMAL SEMANA	4,294.60	4,210.36	-84.24	-2.00	41,796.22	41,634.33	-161.89	-0.39
0502 PERC. NORMAL QUINCENA	35,950.35	35,950.20	-0.15		393,119.04	394,554.29	1,435.25	0.36
0505 AGUINALDO				100.00	40,952.28	40,952.24	-0.04	
0507 PRIMA VACACIONAL				100.00	17,067.84	17,067.84		
0509 PRIMA ANTIG. POR VAC.				100.00	13,872.82	13,872.82		
0512 PREMIO PUNTUALIDAD	160.00	362.24	202.24	55.83	2,560.00	2,837.76	277.76	9.79
0513 PREMIO PRODUCTIVIDAD	450.00	510.26	60.26	11.81	5,380.00	5,319.74	-60.26	-1.13
0515 BONO DE DESPENSA	5,935.70	5,935.70			65,292.70	65,292.70		
0517 GASTOS DOMICILIARIOS	1,764.00	1,764.00			19,404.00	19,404.00		
0519 BONO COMPENSATORIO	4,000.00	4,000.00			12,000.00	12,000.00		
0560 MTTQ. EQ. DE OFICINA		345.00	345.00	100.00		2,070.00	2,070.00	100.00
0569 ARTICULOS DE LIMPIEZA	439.19	777.00	337.81	43.48	3,909.43	8,538.00	4,628.57	54.21
0590 TELEFONOS	921.15	1,693.00	771.85	45.59	14,501.15	18,622.00	4,120.85	22.13
0640 FORMAS IMPRESAS		250.00	250.00	100.00	644.00	1,500.00	856.00	57.07
0641 PAPELERIA Y ART. OFICINA	1,270.21	684.00	-586.21	-85.70	5,273.10	7,516.00	2,242.90	29.84
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00	2,530.00	3,600.00	1,070.00	29.72
0645 SUMINISTRO DE COMPUTO	1,381.97	1,094.00	-287.97	-26.32	3,991.25	12,028.00	8,036.75	66.82
0660 GASTOS MENORES DE OFICINA		259.00	259.00	100.00	2,678.21	2,843.00	164.79	5.80
0680 CTO. RENTA DE EDIFICIOS Y EQUI	12,109.50	12,110.00	0.50		133,204.50	133,204.00	-0.50	
0681 CTO. RENTA DE COPIADORA	1,725.00	1,857.00	132.00	7.11	15,525.00	20,425.00	4,900.00	23.99
Total	70,401.67	71,801.76	1,400.09	1.94	793,701.54	823,281.72	29,580.18	3.59

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes			Acumulado			Diferencia	(%)
	Incurrido	Presupuesto	Diferencia	Incurrido	Presupuesto	Diferencia		
0541 REPUBLICANO AYUNTAMIENTO								
0502 PERC. NORMAL QUINCENA	455,850.31	455,850.00	-0.31	5,014,353.64	5,014,351.70	-1.94		
0505 AGUINALDO				227,925.00	227,925.00		100.00	
0507 PRIMA VACACIONAL				196,319.40	196,319.40		100.00	
Total	455,850.31	455,850.00	-0.31	5,438,598.04	5,438,596.10	-1.94	-0.00	

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0542 OFICINA DE REGIDORES								
0502 PERC. NORMAL QUINCENA	32,671.26	39,635.40	6,964.14	17.57	371,534.11	405,285.90	33,751.79	8.33
0505 AGUINALDO				100.00	28,469.95	27,888.32	-581.63	-2.09
0507 PRIMA VACACIONAL				100.00	7,612.59	7,612.59		
0509 PRIMA ANTIG. POR VAC.				100.00	8,435.66	8,435.66		
0510 HONOR. ASIMILABLES	3,051.30	15,167.45	12,116.15	79.88	133,396.11	122,805.57	-10,590.54	-8.62
0512 PREMIO PUNTUALIDAD	160.00	374.93	214.93	57.33	1,920.00	2,505.10	585.10	23.36
0513 PREMIO PRODUCTIVIDAD	450.00	530.00	80.00	15.09	4,940.00	4,860.00	-80.00	-1.65
0514 PREMIO DE ANTIGUEDAD				100.00	15,900.00	15,900.00		
0515 BONO DE DESPENSA	5,445.20	6,605.90	1,160.70	17.57	62,587.95	67,941.35	5,353.40	7.88
0517 GASTOS DOMICILIARIOS	1,225.00	1,890.69	665.69	35.21	14,651.00	15,553.34	902.34	5.80
0519 BONO COMPENSATORIO	1,000.00	1,000.00			3,000.00	3,000.00		
0534 CAPACITACION Y DESARROLLO		15,000.00	15,000.00	100.00	16,200.00	165,000.00	148,800.00	90.18
0560 MTTO. EQ. DE OFICINA		855.00	855.00	100.00	138.00	8,755.00	8,617.00	98.42
0569 ARTICULOS DE LIMPIEZA		410.00	410.00	100.00	3,798.23	4,510.00	711.77	15.78
0590 TELEFONOS	3,171.70	5,828.00	2,656.30	45.58	49,923.70	64,108.00	14,184.30	22.13
0594 OTRAS COMUNICACIONES	8,792.72		-8,792.72	100.00	8,792.72		-8,792.72	100.00
0600 GASTOS DE VIAJE Y VIATICOS		15,000.00	15,000.00	100.00	71,751.54	165,000.00	93,248.46	56.51
0602 GASTOS DE REPRESENTACION				100.00	331.00		-331.00	100.00
0634 EVENTOS ESPECIALES				100.00		15,000.00	15,000.00	100.00
0640 FORMAS IMPRESAS	966.00	1,000.00	34.00	3.40	5,405.00	11,000.00	5,595.00	50.86
0641 PAPELERIA Y ART. OFICINA	3,042.29	1,525.00	-1,517.29	-99.49	10,644.99	16,775.00	6,130.01	36.54
0642 LIBROS REVISTAS Y SUSCRIPCIONE	225.00		-225.00	100.00	225.00	680.00	455.00	66.91
0643 MATERIAL FOTOGRAFICO				100.00		1,000.00	1,000.00	100.00
0645 SUMINISTRO DE COMPUTO		1,150.00	1,150.00	100.00	10,722.49	12,700.00	1,977.51	15.57
0660 GASTOS MENORES DE OFICINA	1,218.91	2,100.00	881.09	41.96	25,480.51	22,806.00	-2,674.51	-11.73
0662 HONORARIOS A TERCEROS				100.00	63,250.00		-63,250.00	100.00
0666 COMIDAS POR CARGA DE TRABAJO	7,347.40	2,500.00	-4,847.40	-193.90	55,089.05	27,500.00	-27,589.05	-100.32
0681 CTO. RENTA DE COPIADORA	1,725.00	1,794.00	69.00	3.85	15,525.00	19,734.00	4,209.00	21.33
Total	70,491.78	112,366.37	41,874.59	37.26	989,724.60	1,216,355.83	226,631.23	18.63

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0552 DIR.DE PARTICIPACION CIUDADANA								
0501 PERC. NORMAL SEMANA	41,894.26	44,943.35	3,049.09	6.78	450,842.75	454,597.78	3,755.03	0.83
0502 PERC. NORMAL QUINCENA	269,451.76	239,569.05	-29,882.71	-12.47	2,658,668.07	2,632,855.80	-25,812.27	-0.98
0503 TIEMPO EXTRA	4,242.47	6,408.05	2,165.58	33.79	61,543.78	68,572.35	7,028.57	10.25
0504 PERC. EXTRAORDINARIA				100.00	5,000.00	4,546.96	-453.04	-9.96
0505 AGUINALDO				100.00	211,881.48	230,733.05	18,851.57	8.17
0506 INDEMNIZACIONES				100.00	15,656.56		-15,656.56	100.00
0507 PRIMA VACACIONAL				100.00	125,910.80	186,062.51	60,151.71	32.33
0509 PRIMA ANTIG. POR VAC.				100.00	37,753.59	37,192.98	-560.61	-1.51
0510 HONOR. ASIMILABLES	35,420.50	47,325.59	11,905.09	25.16	387,665.35	393,753.99	6,088.64	1.55
0512 PREMIO PUNTUALIDAD	960.00	1,314.34	354.34	26.96	8,160.00	9,725.64	1,565.64	16.10
0513 PREMIO PRODUCTIVIDAD	900.00	918.38	18.38	2.00	10,330.00	10,311.63	-18.37	-0.18
0514 PREMIO DE ANTIGUEDAD				100.00	25,200.00	25,200.00		
0515 BONO DE DESPENSA	45,142.18	42,029.68	-3,112.50	-7.41	464,768.56	462,126.01	-2,642.55	-0.57
0517 GASTOS DOMICILIARIOS	8,281.00	7,154.00	-1,127.00	-15.75	80,213.00	79,086.00	-1,127.00	-1.43
0519 BONO COMPENSATORIO	9,000.00	10,000.00	1,000.00	10.00	29,000.00	30,000.00	1,000.00	3.33
0544 SERVICIO DE ATENCION CIUDADANA	4,651.20	1,250.00	-3,401.20	-272.10	6,698.20	13,750.00	7,051.80	51.29
0560 MTTO. EQ. DE OFICINA		416.00	416.00	100.00	3,134.69	2,500.00	-634.69	-25.39
0561 MTTO. EQ. DE COMUNICACION		300.00	300.00	100.00		3,300.00	3,300.00	100.00
0563 MTTO. EQ. TRANSPORTE	859.55	2,628.00	1,768.45	67.29	45,355.57	28,908.00	-16,447.57	-56.90
0569 ARTICULOS DE LIMPIEZA		503.00	503.00	100.00	4,837.39	5,533.00	695.61	12.57
0578 COMBUSTIBLES	9,992.50	12,083.00	2,090.50	17.30	98,957.95	132,917.00	33,959.05	25.55
0590 TELEFONOS	5,585.55	9,583.00	3,997.45	41.71	65,923.55	105,417.00	39,493.45	37.46
0594 OTRAS COMUNICACIONES	550.85	1,250.00	699.15	55.93	16,768.39	13,750.00	-3,018.39	-21.95
0602 GASTOS DE REPRESENTACION	667.00	1,990.00	1,323.00	66.48	6,081.50	11,940.00	5,858.50	49.07
0614 DESPENSAS Y ALIMENTOS		22,796.00	22,796.00	100.00	89,189.83	250,758.00	161,568.17	64.43
0627 DEDUCIBLE X ACCIDENTE				100.00	5,980.00		-5,980.00	100.00
0631 MEDALLA AL MERITO CIVICO	165,881.75	90,000.00	-75,881.75	-84.31	165,881.75	90,000.00	-75,881.75	-84.31
0634 EVENTOS ESPECIALES	48,839.43	48,840.00	0.57		160,031.19	209,754.00	49,722.81	23.71
0637 UNIFORMES CIAC				100.00		32,450.00	32,450.00	100.00
0640 FORMAS IMPRESAS	1,529.50	1,370.00	-159.50	-11.64	14,984.50	15,070.00	85.50	0.57
0641 PAPELERIA Y ART. OFICINA	5,782.73	4,006.00	-1,776.73	-44.35	38,457.94	44,066.00	5,608.06	12.73
0645 SUMINISTRO DE COMPUTO	5,199.54	3,124.00	-2,075.54	-66.44	41,456.31	34,370.00	-7,086.31	-20.62
0660 GASTOS MENORES DE OFICINA	1,079.90	1,551.00	471.10	30.37	20,208.60	17,061.00	-3,147.60	-18.45
0662 HONORARIOS A TERCEROS		6,823.00	6,823.00	100.00	43,345.00	75,056.00	31,711.00	42.25
0666 COMIDAS POR CARGA DE TRABAJO				100.00	657.00		-657.00	100.00
0670 PROYECTOS	10,000.00	10,000.00			26,423.81	26,500.00	76.19	0.29
0673 CTO. DE VIGILANCIA		858.00	858.00	100.00		9,437.00	9,437.00	100.00
0680 CTO. RENTA DE EDIFICIOS Y EQUI		1,266.00	1,266.00	100.00		13,930.00	13,930.00	100.00
0681 CTO. RENTA DE COPIADORA	1,725.00	1,783.00	58.00	3.25	15,525.00	19,613.00	4,088.00	20.84
Total	677,636.67	622,082.44	-55,554.23	-8.93	5,442,492.11	5,780,844.70	338,352.59	5.85

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0554 COORDINACION DE DELEGACIONES								
0501 PERC. NORMAL SEMANA	16,150.13	16,095.51	-54.62	-0.34	161,928.12	162,097.89	169.77	0.10
0502 PERC. NORMAL QUINCENA	18,919.97	35,686.80	16,766.83	46.98	307,005.74	355,469.00	48,463.26	13.63
0503 TIEMPO EXTRA		178.46	178.46	100.00	312.31	1,383.07	1,070.76	77.42
0505 AGUINALDO				100.00	34,084.58	38,424.05	4,339.47	11.29
0506 INDEMNIZACIONES				100.00	20,679.30		-20,679.30	100.00
0507 PRIMA VACACIONAL				100.00	17,452.95	22,054.55	4,601.60	20.86
0509 PRIMA ANTIG. POR VAC.				100.00	6,725.94	6,573.32	-152.62	-2.32
0510 HONOR. ASIMILABLES	14,760.00	36,490.86	21,730.86	59.55	233,234.50	218,945.16	-14,289.34	-6.53
0512 PREMIO PUNTUALIDAD	480.00	640.00	160.00	25.00	5,920.00	5,760.00	-160.00	-2.78
0513 PREMIO PRODUCTIVIDAD	450.00	922.53	472.53	51.22	5,390.00	8,067.45	2,677.45	33.19
0514 PREMIO DE ANTIGUEDAD				100.00	15,900.00	15,900.00		
0515 BONO DE DESPENSA	5,536.90	7,772.50	2,235.60	28.76	72,083.90	78,790.70	6,706.80	8.51
0517 GASTOS DOMICILIARIOS	2,499.00	2,499.00			27,489.00	27,489.00		
0519 BONO COMPENSATORIO	3,000.00	3,000.00			9,000.00	9,000.00		
0560 MTTO. EQ. DE OFICINA		300.00	300.00	100.00		3,300.00	3,300.00	100.00
0563 MTTO. EQ. TRANSPORTE		743.00	743.00	100.00	5,410.44	8,177.00	2,766.56	33.83
0569 ARTICULOS DE LIMPIEZA	835.25	1,011.00	175.75	17.38	6,659.01	11,121.00	4,461.99	40.12
0578 COMBUSTIBLES	2,482.20	2,510.00	27.80	1.11	19,123.19	27,621.00	8,497.81	30.77
0590 TELEFONOS	2,116.58	5,784.00	3,667.42	63.41	47,793.58	63,630.00	15,836.42	24.89
0634 EVENTOS ESPECIALES				100.00	287.80	15,630.00	15,342.20	98.16
0640 FORMAS IMPRESAS		600.00	600.00	100.00	1,472.00	6,600.00	5,128.00	77.70
0641 PAPELERIA Y ART. OFICINA	5,806.12	1,340.00	-4,466.12	-333.29	13,140.35	14,740.00	1,599.65	10.85
0645 SUMINISTRO DE COMPUTO	3,057.26	1,200.00	-1,857.26	-154.77	9,075.47	13,200.00	4,124.53	31.25
0660 GASTOS MENORES DE OFICINA	334.99	630.00	295.01	46.83	7,802.84	6,930.00	-872.84	-12.60
0681 CTO. RENTA DE COPIADORA	5,175.00	5,350.00	175.00	3.27	46,575.00	58,861.00	12,286.00	20.87
Total	81,603.40	122,753.66	41,150.26	33.52	1,074,546.02	1,179,764.19	105,218.17	8.91

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0571 SRIA. DE FINANZAS Y TESORERIA								
0501 PERC. NORMAL SEMANA	13,580.03		-13,580.03	100.00	21,728.07		-21,728.07	100.00
0502 PERC. NORMAL QUINCENA	102,904.97	102,747.60	-157.37	-0.15	1,277,693.44	1,247,047.69	-30,645.75	-2.46
0505 AGUINALDO				100.00	63,941.75	63,941.70	-0.05	
0507 PRIMA VACACIONAL				100.00	58,624.76	58,624.76		
0509 PRIMA ANTIG. POR VAC.				100.00	49,710.58	15,902.67	-33,807.91	-212.59
0510 HONOR. ASIMILABLES	18,000.00	55,221.71	37,221.71	67.40	273,947.00	331,330.26	57,383.26	17.32
0512 PREMIO PUNTUALIDAD	160.00	160.00			1,280.00	1,280.00		
0513 PREMIO PRODUCTIVIDAD	450.00	450.00			4,040.00	4,940.00	900.00	18.22
0514 PREMIO DE ANTIGUEDAD				100.00	32,300.00	32,300.00		
0515 BONO DE DESPENSA	16,230.18	14,263.98	-1,966.20	-13.78	183,692.78	174,705.38	-8,987.40	-5.14
0517 GASTOS DOMICILIARIOS	1,274.00	882.00	-392.00	-44.44	11,662.00	9,702.00	-1,960.00	-20.20
0519 BONO COMPENSATORIO	2,000.00	2,000.00			6,000.00	6,000.00		
0534 CAPACITACION Y DESARROLLO				100.00	22,253.00	10,000.00	-12,253.00	-122.53
0560 MTTO. EQ. DE OFICINA				100.00	8,659.50	18,750.00	10,090.50	53.82
0563 MTTO. EQ. TRANSPORTE				100.00	12,296.59	11,715.00	-581.59	-4.96
0578 COMBUSTIBLES	8,773.50	788.00	-7,985.50	**** **	15,905.92	8,668.00	-7,237.92	-83.50
0590 TELEFONOS	1,271.90	2,335.00	1,063.10	45.53	20,016.90	25,685.00	5,668.10	22.07
0594 OTRAS COMUNICACIONES	3,615.92	1,670.00	-1,945.92	-116.52	29,597.09	18,370.00	-11,227.09	-61.12
0602 GASTOS DE REPRESENTACION	1,465.00	4,000.00	2,535.00	63.38	25,249.23	44,000.00	18,750.77	42.62
0606 TRANSPORT. AEREA Y TERRESTRE		6,250.00	6,250.00	100.00	31,033.78	68,750.00	37,716.22	54.86
0607 ATEN.OF.PRESIDENCIA Y R.AYTTO		4,333.00	4,333.00	100.00	25,096.84	47,663.00	22,566.16	47.35
0608 HOSPEDAJE Y VIATICOS		4,167.00	4,167.00	100.00	10,800.75	45,837.00	35,036.25	76.44
0627 DEDUCIBLE X ACCIDENTE				100.00	1,870.00		-1,870.00	100.00
0640 FORMAS IMPRESAS	621.00		-621.00	100.00	5,209.50	4,950.00	-259.50	-5.24
0641 PAPELERIA Y ART. OFICINA	925.29		-925.29	100.00	4,011.10	3,350.00	-661.10	-19.73
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00		5,000.00	5,000.00	100.00
0650 PRENSA Y PUBLICA. OFICIALES				100.00	12,627.00	31,000.00	18,373.00	59.27
0660 GASTOS MENORES DE OFICINA	1,592.40	1,667.00	74.60	4.48	20,538.08	18,337.00	-2,201.08	-12.00
0663 SERVICIO DE MENSAJERIA	300.00	417.00	117.00	28.06	2,603.00	4,587.00	1,984.00	43.25
0666 COMIDAS POR CARGA DE TRABAJO	11,592.50	833.00	-10,759.50	**** **	54,582.71	9,163.00	-45,419.71	-495.69
0670 PROYECTOS				100.00	3,165,600.00	2,957,255.84	-208,344.16	-7.05
0674 CTO. SERVICIOS PROFESIONALES	46,000.00	46,000.00			710,070.24	677,000.00	-33,070.24	-4.88
0681 CTO. RENTA DE COPIADORA	3,450.00	2,683.00	-767.00	-28.59	31,050.00	29,513.00	-1,537.00	-5.21
0696 HONORARIOS X FIDEICOMISO				100.00	29,325.00		-29,325.00	100.00
0697 FLETES Y ACARREOS				100.00	28,807.50		-28,807.50	100.00
Total	234,206.69	250,868.29	16,661.60	6.64	6,251,824.11	5,985,368.30	-266,455.81	-4.45

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0572 DIR. DE INGRESOS								
0501 PERC. NORMAL SEMANA	18,148.49	17,494.09	-654.40	-3.74	176,710.85	176,326.62	-384.23	-0.22
0502 PERC. NORMAL QUINCENA	221,762.13	242,256.00	20,493.87	8.46	2,704,181.17	2,733,199.57	29,018.40	1.06
0503 TIEMPO EXTRA	1,039.03	791.64	-247.39	-31.25	12,295.57	9,191.41	-3,104.16	-33.77
0504 PERC. EXTRAORDINARIA	6,100.00	234,466.43	228,366.43	97.40	135,750.00	1,504,098.58	1,368,348.58	90.97
0505 AGUINALDO				100.00	251,677.73	246,633.15	-5,044.58	-2.05
0506 INDEMNIZACIONES				100.00	328,895.79		-328,895.79	100.00
0507 PRIMA VACACIONAL				100.00	130,223.00	174,113.34	43,890.34	25.21
0508 PRIMA DOMINICAL				100.00	237.48		-237.48	100.00
0509 PRIMA ANTIG. POR VAC.				100.00	75,252.51	75,252.51		
0510 HONOR. ASIMILABLES	101,773.76	141,608.27	39,834.51	28.13	1,205,112.71	1,155,637.82	-49,474.89	-4.28
0512 PREMIO PUNTUALIDAD	1,760.00	1,600.00	-160.00	-10.00	14,560.00	14,080.00	-480.00	-3.41
0513 PREMIO PRODUCTIVIDAD	900.00	900.00			10,330.00	10,330.00		
0514 PREMIO DE ANTIGUEDAD				100.00	23,300.00	23,300.00		
0515 BONO DE DESPENSA	38,277.70	42,262.71	3,985.01	9.43	461,476.83	470,902.53	9,425.70	2.00
0517 GASTOS DOMICILIARIOS	10,388.00	10,388.00			116,032.00	116,032.00		
0519 BONO COMPENSATORIO	12,000.00	13,000.00	1,000.00	7.69	37,000.00	39,000.00	2,000.00	5.13
0560 MTTO. EQ. DE OFICINA		1,250.00	1,250.00	100.00	853.10	5,000.00	4,146.90	82.94
0563 MTTO. EQ. TRANSPORTE				100.00	10,641.39	27,485.00	16,843.61	61.28
0569 ARTICULOS DE LIMPIEZA	1,165.99	1,075.00	-90.99	-8.46	11,639.72	11,825.00	185.28	1.57
0578 COMBUSTIBLES	20,736.91	14,333.00	-6,403.91	-44.68	113,653.87	157,663.00	44,009.13	27.91
0590 TELEFONOS	9,312.90	16,135.00	6,822.10	42.28	140,858.90	177,485.00	36,626.10	20.64
0594 OTRAS COMUNICACIONES		520.00	520.00	100.00	10,807.75	5,720.00	-5,087.75	-88.95
0595 COM. BANCARIAS DE INGRESOS				100.00	112,667.59	184,962.00	72,294.41	39.09
0600 GASTOS DE VIAJE Y VIATICOS				100.00	702.00		-702.00	100.00
0602 GASTOS DE REPRESENTACION		190.00	190.00	100.00	3,588.74	2,090.00	-1,498.74	-71.71
0606 TRANSPORT. AEREA Y TERRESTRE				100.00	3,022.53		-3,022.53	100.00
0640 FORMAS IMPRESAS	2,438.00		-2,438.00	100.00	108,882.58	124,000.00	15,117.42	12.19
0641 PAPELERIA Y ART. OFICINA	2,658.41	3,156.00	497.59	15.77	21,609.74	34,716.00	13,106.26	37.75
0642 LIBROS REVISTAS Y SUSCRIPCIONE		758.00	758.00	100.00	110.00	3,032.00	2,922.00	96.37
0645 SUMINISTRO DE COMPUTO		2,607.00	2,607.00	100.00	98,918.60	102,140.00	3,221.40	3.15
0650 PRENSA Y PUBLICA. OFICIALES	690.00		-690.00	100.00	690.00	130,000.00	129,310.00	99.47
0660 GASTOS MENORES DE OFICINA	2,132.05	3,500.00	1,367.95	39.08	25,737.28	26,230.00	492.72	1.88
0663 SERVICIO DE MENSAJERIA				100.00	35,379.75	40,000.00	4,620.25	11.55
0664 TRASLADO DE VALORES	5,980.00		-5,980.00	100.00	18,798.48	57,400.00	38,601.52	67.25
0666 COMIDAS POR CARGA DE TRABAJO		1,800.00	1,800.00	100.00	10,009.02	23,200.00	13,190.98	56.86
0674 CTO. SERVICIOS PROFESIONALES				100.00	57,787.50		-57,787.50	100.00
Total	457,263.37	750,091.14	292,827.77	39.03	6,469,394.18	7,861,045.53	1,391,651.35	17.70

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0573 DIR. DE EGRESOS								
0501 PERC. NORMAL SEMANA	4,575.95	4,486.06	-89.89	-2.00	44,534.54	44,362.48	-172.06	-0.39
0502 PERC. NORMAL QUINCENA	201,899.82	189,042.00	-12,857.82	-6.80	2,083,993.89	2,045,737.60	-38,256.29	-1.87
0503 TIEMPO EXTRA				100.00	122.70		-122.70	100.00
0505 AGUINALDO				100.00	175,117.20	191,108.34	15,991.14	8.37
0507 PRIMA VACACIONAL				100.00	79,632.04	79,632.04		
0509 PRIMA ANTIG. POR VAC.		43,902.32	43,902.32	100.00	85,126.16	188,066.48	102,940.32	54.74
0510 HONOR. ASIMILABLES	7,083.00	20,957.94	13,874.94	66.20	101,743.10	125,747.64	24,004.54	19.09
0512 PREMIO PUNTUALIDAD	640.00	480.00	-160.00	-33.33	5,120.00	4,320.00	-800.00	-18.52
0513 PREMIO PRODUCTIVIDAD	900.00	950.84	50.84	5.35	9,420.00	10,269.13	849.13	8.27
0514 PREMIO DE ANTIGUEDAD				100.00	41,100.00	41,100.00		
0515 BONO DE DESPENSA	31,864.09	27,887.84	-3,976.25	-14.26	327,069.78	309,640.98	-17,428.80	-5.63
0517 GASTOS DOMICILIARIOS	5,390.00	4,998.00	-392.00	-7.84	56,154.00	54,978.00	-1,176.00	-2.14
0519 BONO COMPENSATORIO	6,000.00	6,000.00			18,000.00	18,000.00		
0560 MTTO. EQ. DE OFICINA				100.00		2,500.00	2,500.00	100.00
0569 ARTICULOS DE LIMPIEZA	1,578.59	1,100.00	-478.59	-43.51	12,994.37	12,100.00	-894.37	-7.39
0590 TELEFONOS	4,828.85	8,870.00	4,041.15	45.56	75,989.85	97,570.00	21,580.15	22.12
0594 OTRAS COMUNICACIONES	550.85	520.00	-30.85	-5.93	5,617.64	5,720.00	102.36	1.79
0597 COM. BANCARIAS X PRESTACIONES	3,285.55	6,031.00	2,745.45	45.52	65,840.36	89,938.00	24,097.64	26.79
0598 COM. Y SIT. BANCARIAS EGRESOS	1,964.22	5,118.00	3,153.78	61.62	74,238.89	62,194.00	-12,044.89	-19.37
0640 FORMAS IMPRESAS				100.00	6,241.51	4,200.00	-2,041.51	-48.61
0641 PAPELERIA Y ART. OFICINA	5,649.11	2,656.00	-2,993.11	-112.69	36,738.17	29,216.00	-7,522.17	-25.75
0645 SUMINISTRO DE COMPUTO		2,100.00	2,100.00	100.00	29,728.42	23,100.00	-6,628.42	-28.69
0660 GASTOS MENORES DE OFICINA		188.00	188.00	100.00	2,352.08	2,068.00	-284.08	-13.74
0664 TRASLADO DE VALORES	21,338.14	17,000.00	-4,338.14	-25.52	141,599.51	189,200.00	47,600.49	25.16
Total	297,548.17	342,288.00	44,739.83	13.07	3,478,474.21	3,630,768.69	152,294.48	4.19

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes			Acumulado		
	Incurrido	Presupuesto	Diferencia (%)	Incurrido	Presupuesto	Diferencia (%)
0575 IMPUESTOS						
0545 ABSORCION ISPT	2,386,952.46	2,386,952.92	0.46	28,570,057.67	27,610,040.17	-960,017.50 -3.48
Total	2,386,952.46	2,386,952.92	0.46 0.00	28,570,057.67	27,610,040.17	-960,017.50 -3.47

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0582 DIR. DE PATRIMONIO MUNICIPAL								
0501 PERC. NORMAL SEMANA	13,052.03	15,320.78	2,268.75	14.81	150,722.00	153,237.79	2,515.79	1.64
0502 PERC. NORMAL QUINCENA	121,685.43	128,664.00	6,978.57	5.42	1,400,641.11	1,411,284.53	10,643.42	0.75
0503 TIEMPO EXTRA				100.00	4,527.12	306.75	-4,220.37	**** **
0505 AGUINALDO				100.00	119,019.34	122,455.86	3,436.52	2.81
0507 PRIMA VACACIONAL				100.00	61,242.74	61,242.74		
0509 PRIMA ANTIG. POR VAC.				100.00	19,753.48	19,753.48		
0510 HONOR. ASIMILABLES	30,507.00	32,677.66	2,170.66	6.64	323,828.01	312,776.51	-11,051.50	-3.53
0512 PREMIO PUNTUALIDAD	640.00	480.00	-160.00	-33.33	5,120.00	4,480.00	-640.00	-14.29
0513 PREMIO PRODUCTIVIDAD	450.00	900.00	450.00	50.00	5,850.00	7,650.00	1,800.00	23.53
0514 PREMIO DE ANTIGUEDAD				100.00	9,300.00	9,300.00		
0515 BONO DE DESPENSA	20,900.27	22,398.84	1,498.57	6.69	241,478.08	242,668.89	1,190.81	0.49
0517 GASTOS DOMICILIARIOS	4,165.00	5,047.00	882.00	17.48	53,263.00	55,517.00	2,254.00	4.06
0519 BONO COMPENSATORIO	5,000.00	7,350.00	2,350.00	31.97	19,000.00	21,000.00	2,000.00	9.52
0563 MTTO. EQ. TRANSPORTE		1,070.00	1,070.00	100.00	5,354.67	11,770.00	6,415.33	54.51
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00		1,400.00	1,400.00	100.00
0566 MTTO. EDIFICIO DE CORREGIDORA				100.00	560.14	149,350.00	148,789.86	99.62
0569 ARTICULOS DE LIMPIEZA	1,417.04	300.00	-1,117.04	-372.35	11,325.75	13,300.00	1,974.25	14.84
0578 COMBUSTIBLES	4,947.30	4,770.00	-177.30	-3.72	37,287.69	52,470.00	15,182.31	28.94
0590 TELEFONOS	1,141.95	2,098.00	956.05	45.57	16,329.95	23,078.00	6,748.05	29.24
0594 OTRAS COMUNICACIONES	842.95	520.00	-322.95	-62.11	6,933.79	5,720.00	-1,213.79	-21.22
0640 FORMAS IMPRESAS	322.00	2,000.00	1,678.00	83.90	22,367.50	22,000.00	-367.50	-1.67
0641 PAPELERIA Y ART. OFICINA	1,969.90	800.00	-1,169.90	-146.24	12,013.62	8,800.00	-3,213.62	-36.52
0643 MATERIAL FOTOGRAFICO				100.00		2,000.00	2,000.00	100.00
0645 SUMINISTRO DE COMPUTO		1,000.00	1,000.00	100.00	10,026.92	11,000.00	973.08	8.85
0650 PRENSA Y PUBLICA. OFICIALES	5,796.00	1,250.00	-4,546.00	-363.68	15,197.00	13,750.00	-1,447.00	-10.52
0660 GASTOS MENORES DE OFICINA	271.93	500.00	228.07	45.61	7,192.03	5,500.00	-1,692.03	-30.76
0662 HONORARIOS A TERCEROS		2,083.00	2,083.00	100.00	21,275.00	22,913.00	1,638.00	7.15
0665 GTS. REGULARIZACION PATRIMONIO	68,745.00	20,834.00	-47,911.00	-229.97	143,477.37	189,587.00	46,109.63	24.32
0668 REFRENDOS TENENCIAS Y OTROS	2,440.00		-2,440.00	100.00	427,214.36	555,418.59	128,204.23	23.08
0671 CTO. MTTO. A EQUIPOS	8,569.80	32,400.00	23,830.20	73.55	22,883.85	132,000.00	109,116.15	82.66
0673 CTO. DE VIGILANCIA				100.00	595,738.34	768,330.00	172,591.66	22.46
0680 CTO. RENTA DE EDIFICIOS Y EQUI	27,600.00	27,600.00			99,322.05	5,055.00	-94,267.05	**** **
Total	320,463.60	310,063.28	-10,400.32	-3.35	3,868,244.91	4,415,115.14	546,870.23	12.38

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0583 DIR. DE SISTEMAS								
0501 PERC. NORMAL SEMANA	26,602.48	31,348.30	4,745.82	15.14	223,691.37	217,606.56	-6,084.81	-2.80
0502 PERC. NORMAL QUINCENA	240,372.83	241,452.30	1,079.47	0.45	2,621,184.31	2,629,357.14	8,172.83	0.31
0503 TIEMPO EXTRA	182.04		-182.04	100.00	1,902.26	1,469.84	-432.42	-29.42
0505 AGUINALDO				100.00	248,307.21	238,348.23	-9,958.98	-4.18
0506 INDEMNIZACIONES				100.00	171,450.00		-171,450.00	100.00
0507 PRIMA VACACIONAL				100.00	114,103.95	108,978.52	-5,125.43	-4.70
0509 PRIMA ANTIG. POR VAC.				100.00	60,588.57	55,524.25	-5,064.32	-9.12
0510 HONOR. ASIMILABLES	8,640.00	19,038.21	10,398.21	54.62	204,133.50	203,818.26	-315.24	-0.15
0512 PREMIO PUNTUALIDAD	160.00	727.00	567.00	77.99	3,200.00	4,873.00	1,673.00	34.33
0513 PREMIO PRODUCTIVIDAD	450.00	468.51	18.51	3.95	4,500.00	4,481.51	-18.49	-0.41
0514 PREMIO DE ANTIGUEDAD				100.00	7,000.00	7,000.00		
0515 BONO DE DESPENSA	40,561.85	40,062.05	-499.80	-1.25	431,684.45	431,184.65	-499.80	-0.12
0517 GASTOS DOMICILIARIOS	6,027.00	5,243.00	-784.00	-14.95	56,301.00	55,125.00	-1,176.00	-2.13
0519 BONO COMPENSATORIO	3,000.00	1,000.00	-2,000.00	-200.00	7,000.00	3,000.00	-4,000.00	-133.33
0534 CAPACITACION Y DESARROLLO				100.00	24,082.50		-24,082.50	100.00
0539 CTOS. DE LICENCIAS		39,870.00	39,870.00	100.00	493,066.53	438,570.00	-54,496.53	-12.43
0562 MTTO. EQUIPO COMPUTO	30,572.18	16,667.00	-13,905.18	-83.43	181,311.71	183,337.00	2,025.29	1.10
0563 MTTO. EQ. TRANSPORTE		489.00	489.00	100.00	1,277.12	5,379.00	4,101.88	76.26
0567 MTTO. SITE MERCURIO	12,565.76	15,000.00	2,434.24	16.23	101,714.14	165,000.00	63,285.86	38.36
0569 ARTICULOS DE LIMPIEZA	460.99		-460.99	100.00	3,685.61		-3,685.61	100.00
0571 MATERIAL PARA INSTALACION	9,238.21	7,009.00	-2,229.21	-31.80	56,529.56	77,099.00	20,569.44	26.68
0574 HERRAMIENTAS		303.00	303.00	100.00	398.74	3,333.00	2,934.26	88.04
0578 COMBUSTIBLES	1,940.90	1,030.00	-910.90	-88.44	16,759.32	11,330.00	-5,429.32	-47.92
0590 TELEFONOS	7,739.30	7,946.00	206.70	2.60	106,030.30	87,406.00	-18,624.30	-21.31
0594 OTRAS COMUNICACIONES	1,671.73	830.00	-841.73	-101.41	13,865.14	9,130.00	-4,735.14	-51.86
0640 FORMAS IMPRESAS		1,581.00	1,581.00	100.00	12,339.50	17,391.00	5,051.50	29.05
0641 PAPELERIA Y ART. OFICINA	420.07	881.00	460.93	52.32	7,516.65	9,691.00	2,174.35	22.44
0645 SUMINISTRO DE COMPUTO	4,533.81	8,295.00	3,761.19	45.34	60,324.62	91,245.00	30,920.38	33.89
0660 GASTOS MENORES DE OFICINA	702.43	834.00	131.57	15.78	9,004.11	9,174.00	169.89	1.85
0671 CTO. MTTO. A EQUIPOS	10,802.82	25,055.00	14,252.18	56.88	111,817.54	275,605.00	163,787.46	59.43
0676 CTO. DE SERVICIOS	12,305.00	12,305.00			918,400.57	1,011,755.00	93,354.43	9.23
0681 CTO. RENTA DE COPIADORA	1,725.00	991.00	-734.00	-74.07	15,525.00	10,901.00	-4,624.00	-42.42
Total	420,674.40	478,425.37	57,750.97	12.07	6,288,695.28	6,367,112.96	78,417.68	1.23

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0584 DIR. DE ADQUISICIONES								
0501 PERC. NORMAL SEMANA	19,358.79	18,209.68	-1,149.11	-6.31	182,479.93	181,344.45	-1,135.48	-0.63
0502 PERC. NORMAL QUINCENA	114,240.04	113,668.50	-571.54	-0.50	1,244,333.01	1,229,134.90	-15,198.11	-1.24
0503 TIEMPO EXTRA	3,190.20		-3,190.20	100.00	3,190.20		-3,190.20	100.00
0504 PERC. EXTRAORDINARIA	4,700.00		-4,700.00	100.00	6,400.00		-6,400.00	100.00
0505 AGUINALDO				100.00	122,777.71	127,155.86	4,378.15	3.44
0506 INDEMNIZACIONES				100.00	109,499.57		-109,499.57	100.00
0507 PRIMA VACACIONAL				100.00	50,866.77	75,027.60	24,160.83	32.20
0509 PRIMA ANTIG. POR VAC.				100.00	28,946.34	20,171.32	-8,775.02	-43.50
0510 HONOR. ASIMILABLES	16,260.00	30,400.29	14,140.29	46.51	222,613.86	206,310.59	-16,303.27	-7.90
0512 PREMIO PUNTUALIDAD	640.00	960.00	320.00	33.33	6,720.00	8,320.00	1,600.00	19.23
0513 PREMIO PRODUCTIVIDAD	450.00	453.38	3.38	0.75	8,530.00	6,726.64	-1,803.36	-26.81
0514 PREMIO DE ANTIGUEDAD				100.00	18,600.00	18,600.00		
0515 BONO DE DESPENSA	19,914.39	19,992.65	78.26	0.39	218,005.43	216,111.75	-1,893.68	-0.88
0517 GASTOS DOMICILIARIOS	4,263.00	4,263.00			46,893.00	46,893.00		
0519 BONO COMPENSATORIO	7,000.00	7,000.00			21,000.00	21,000.00		
0560 MTTO. EQ. DE OFICINA				100.00	1,547.90	3,000.00	1,452.10	48.40
0563 MTTO. EQ. TRANSPORTE		246.00	246.00	100.00	5,814.08	5,196.00	-618.08	-11.90
0569 ARTICULOS DE LIMPIEZA	334.42	618.00	283.58	45.89	5,495.92	6,798.00	1,302.08	19.15
0578 COMBUSTIBLES	7,898.00	1,174.00	-6,724.00	-572.74	19,932.56	12,914.00	-7,018.56	-54.35
0590 TELEFONOS	9,474.85	17,406.00	7,931.15	45.57	149,110.85	191,466.00	42,355.15	22.12
0594 OTRAS COMUNICACIONES	2,158.55	520.00	-1,638.55	-315.11	18,254.25	5,720.00	-12,534.25	-219.13
0640 FORMAS IMPRESAS		1,890.00	1,890.00	100.00	23,704.95	20,790.00	-2,914.95	-14.02
0641 PAPELERIA Y ART. OFICINA	4,027.21	2,272.00	-1,755.21	-77.25	22,567.25	24,992.00	2,424.75	9.70
0645 SUMINISTRO DE COMPUTO	3,074.27	1,040.00	-2,034.27	-195.60	15,139.85	11,440.00	-3,699.85	-32.34
0650 PRENSA Y PUBLICA. OFICIALES				100.00	172,479.30	49,440.00	-123,039.30	-248.87
0660 GASTOS MENORES DE OFICINA	1,725.54	1,552.00	-173.54	-11.18	15,160.65	17,072.00	1,911.35	11.20
0666 COMIDAS POR CARGA DE TRABAJO	252.00	433.00	181.00	41.80	252.00	3,433.00	3,181.00	92.66
0681 CTO. RENTA DE COPIADORA	1,725.00	1,857.00	132.00	7.11	15,525.00	20,427.00	4,902.00	24.00
Total	220,686.26	223,955.50	3,269.24	1.45	2,755,840.38	2,529,484.11	-226,356.27	-8.94

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0585 DIR. DE RECURSOS HUMANOS								
0501 PERC. NORMAL SEMANA	24,970.59	24,081.76	-888.83	-3.69	243,135.77	242,595.43	-540.34	-0.22
0502 PERC. NORMAL QUINCENA	223,747.30	231,320.10	7,572.80	3.27	2,512,964.31	2,494,302.14	-18,662.17	-0.75
0503 TIEMPO EXTRA	1,274.72	498.12	-776.60	-155.91	4,240.84	4,598.13	357.29	7.77
0504 PERC. EXTRAORDINARIA	1,000.00	26,405.90	25,405.90	96.21	52,416.49	158,544.07	106,127.58	66.94
0505 AGUINALDO				100.00	213,822.84	223,255.83	9,432.99	4.23
0506 INDEMNIZACIONES		180,000.00	180,000.00	100.00		1,080,000.00	1,080,000.00	100.00
0507 PRIMA VACACIONAL				100.00	99,119.90	93,832.92	-5,286.98	-5.63
0509 PRIMA ANTIG. POR VAC.				100.00	74,663.68	47,791.76	-26,871.92	-56.23
0510 HONOR. ASIMILABLES	4,449.90	19,907.97	15,458.07	77.65	140,401.30	135,882.02	-4,519.28	-3.33
0512 PREMIO PUNTUALIDAD	480.00	715.27	235.27	32.89	4,480.00	5,364.74	884.74	16.49
0513 PREMIO PRODUCTIVIDAD	2,250.00	1,055.59	-1,194.41	-113.15	15,260.00	12,404.44	-2,855.56	-23.02
0514 PREMIO DE ANTIGUEDAD				100.00	23,000.00	23,000.00		
0515 BONO DE DESPENSA	39,394.49	37,643.06	-1,751.43	-4.65	411,335.33	406,984.82	-4,350.51	-1.07
0517 GASTOS DOMICILIARIOS	4,753.00	4,361.00	-392.00	-8.99	49,931.00	47,971.00	-1,960.00	-4.09
0519 BONO COMPENSATORIO	9,000.00	9,000.00			27,000.00	27,000.00		
0530 UNIFORMES DE CAMPO	26,100.40		-26,100.40	100.00	79,496.05	140,732.00	61,235.95	43.51
0531 UNIFORMES DE CHOFERES	53,568.08		-53,568.08	100.00	269,761.36	506,048.00	236,286.64	46.69
0532 UNIFORMES SECRETARIALES	1,500.00		-1,500.00	100.00	1,633,800.00	1,702,840.00	69,040.00	4.05
0533 BECAS EMPLEADOS	116,912.51	96,600.00	-20,312.51	-21.03	1,091,341.62	1,062,600.00	-28,741.62	-2.70
0534 CAPACITACION Y DESARROLLO	78,778.07	37,500.00	-41,278.07	-110.07	256,927.78	412,500.00	155,572.22	37.71
0546 BECAS DE ESTUDIOS SUPERIORES	5,764.00	12,415.00	6,651.00	53.57	91,515.00	136,565.00	45,050.00	32.99
0552 BECAS DE EDUCACION PREESCOLAR		7,115.00	7,115.00	100.00	51,450.00	78,265.00	26,815.00	34.26
0554 BECAS EMPLEADOS NO SIND.	41,114.58	40,000.00	-1,114.58	-2.79	352,114.26	440,000.00	87,885.74	19.97
0560 MTTO. EQ. DE OFICINA		437.00	437.00	100.00		2,588.00	2,588.00	100.00
0561 MTTO. EQ. DE COMUNICACION	250.00		-250.00	100.00	250.00		-250.00	100.00
0563 MTTO. EQ. TRANSPORTE				100.00	2,993.45		-2,993.45	100.00
0569 ARTICULOS DE LIMPIEZA	459.03	244.00	-215.03	-88.13	2,359.88	2,676.00	316.12	11.81
0578 COMBUSTIBLES	1,054.60	136.00	-918.60	-675.44	5,790.68	1,490.00	-4,300.68	-288.64
0590 TELEFONOS	5,184.20	9,524.00	4,339.80	45.57	81,584.20	104,758.00	23,173.80	22.12
0594 OTRAS COMUNICACIONES	1,376.55	1,050.00	-326.55	-31.10	12,719.13	11,550.00	-1,169.13	-10.12
0600 GASTOS DE VIAJE Y VIATICOS				100.00	8,870.86		-8,870.86	100.00
0628 UNIFORMES DE NANAS	25,185.00	55,000.00	29,815.00	54.21	91,890.00	175,000.00	83,110.00	47.49
0634 EVENTOS ESPECIALES	15,939.25	15,940.00	0.75		470,798.25	566,940.00	96,141.75	16.96
0640 FORMAS IMPRESAS	1,725.00	3,876.00	2,151.00	55.50	23,655.50	42,636.00	18,980.50	44.52
0641 PAPELERIA Y ART. OFICINA		2,182.00	2,182.00	100.00	22,720.66	23,992.00	1,271.34	5.30
0645 SUMINISTRO DE COMPUTO	-150.00	4,092.00	4,242.00	103.67	45,887.72	45,008.00	-879.72	-1.95
0655 GASTOS SALON POLIVALENTE		1,522.00	1,522.00	100.00	12,254.27	16,735.00	4,480.73	26.77
0658 SERVICIO SOCIAL	5,437.00	19,520.00	14,083.00	72.15	152,980.00	214,710.00	61,730.00	28.75
0660 GASTOS MENORES DE OFICINA	319.68	432.00	112.32	26.00	4,951.87	4,743.00	-208.87	-4.40
0662 HONORARIOS A TERCEROS		12,500.00	12,500.00	100.00	120,750.00	137,500.00	16,750.00	12.18
0666 COMIDAS POR CARGA DE TRABAJO	5,004.61		-5,004.61	100.00	27,987.15		-27,987.15	100.00
0681 CTO. RENTA DE COPIADORA	1,725.00	1,857.00	132.00	7.11	15,525.00	20,423.00	4,898.00	23.98
Total	698,567.56	856,930.77	158,363.21	18.48	8,802,146.15	10,853,826.30	2,051,680.15	18.90

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0586 SINDICATO								
0501 PERC. NORMAL SEMANA	281,936.39	282,561.05	624.66	0.22	2,965,134.92	2,835,834.51	-129,300.41	-4.56
0502 PERC. NORMAL QUINCENA	105,242.73	110,728.14	5,485.41	4.95	1,152,077.79	1,146,588.84	-5,488.95	-0.48
0503 TIEMPO EXTRA	42,798.08	25,030.43	-17,767.65	-70.98	122,504.18	182,607.13	60,102.95	32.91
0504 PERC. EXTRAORDINARIA	13,078.10	23,893.32	10,815.22	45.26	129,135.33	166,398.22	37,262.89	22.39
0505 AGUINALDO				100.00	351,524.42	352,120.94	596.52	0.17
0506 INDEMNIZACIONES				100.00	75,580.92		-75,580.92	100.00
0507 PRIMA VACACIONAL	8,340.64		-8,340.64	100.00	282,968.82	193,354.83	-89,613.99	-46.35
0508 PRIMA DOMINICAL	121.14	168.36	47.22	28.05	638.61	1,010.16	371.55	36.78
0509 PRIMA ANTIG. POR VAC.	4,329.50		-4,329.50	100.00	319,297.76	216,899.64	-102,398.12	-47.21
0510 HONOR. ASIMILABLES				100.00	4,999.80		-4,999.80	100.00
0512 PREMIO PUNTUALIDAD				100.00	640.00	160.00	-480.00	-300.00
0513 PREMIO PRODUCTIVIDAD	18,000.00	19,200.86	1,200.86	6.25	198,450.00	215,249.16	16,799.16	7.80
0514 PREMIO DE ANTIGUEDAD				100.00	295,800.00	295,800.00		
0515 BONO DE DESPENSA	57,816.55	61,823.31	4,006.76	6.48	634,355.05	630,348.26	-4,006.79	-0.64
0517 GASTOS DOMICILIARIOS	18,032.00	18,032.00			198,058.00	198,058.00		
0519 BONO COMPENSATORIO	40,000.00	41,000.00	1,000.00	2.44	121,000.00	123,000.00	2,000.00	1.63
0535 COOP. DEPORTIVA Y SINDICAL	78,511.00	78,511.00			1,388,621.00	1,396,752.00	8,131.00	0.58
0536 GASTOS ADMVOS. SINDICATO	261,342.40		-261,342.40	100.00	8,572,288.40	8,524,730.00	-47,558.40	-0.56
Total	929,548.53	660,948.47	-268,600.06	-40.63	16,813,075.00	16,478,911.69	-334,163.31	-2.02

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0587 PENSIONADOS								
0501 PERC. NORMAL SEMANA	873,056.85	874,056.60	999.75	0.11	8,231,843.45	8,294,380.26	62,536.81	0.75
0502 PERC. NORMAL QUINCENA	689,308.67	689,308.50	-0.17		7,154,045.51	7,099,876.85	-54,168.66	-0.76
0505 AGUINALDO				100.00	1,456,221.56	1,436,551.16	-19,670.40	-1.37
0515 BONO DE DESPENSA	236,127.03	236,127.53	0.50		2,498,922.36	2,481,497.81	-17,424.55	-0.70
0517 GASTOS DOMICILIARIOS	107,800.00	107,800.00			1,156,155.00	1,147,629.00	-8,526.00	-0.74
0519 BONO COMPENSATORIO	208,000.00	208,000.00			617,000.00	612,000.00	-5,000.00	-0.82
Total	2,114,292.55	2,115,292.63	1,000.08	0.04	21,114,187.88	21,071,935.08	-42,252.80	-0.20

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0589 DIR. DE SERVICIO MEDICO								
0501 PERC. NORMAL SEMANA	130,801.05	125,828.98	-4,972.07	-3.95	1,289,667.74	1,290,246.35	578.61	0.04
0502 PERC. NORMAL QUINCENA	283,588.93	236,676.90	-46,912.03	-19.82	2,846,201.66	2,745,218.94	-100,982.72	-3.68
0503 TIEMPO EXTRA	6,238.73	1,344.43	-4,894.30	-364.04	15,271.90	13,504.48	-1,767.42	-13.09
0504 PERC. EXTRAORDINARIA	48,500.00		-48,500.00	100.00	185,571.66		-185,571.66	100.00
0505 AGUINALDO				100.00	339,350.90	338,377.00	-973.90	-0.29
0506 INDEMNIZACIONES				100.00	381,564.68		-381,564.68	100.00
0507 PRIMA VACACIONAL				100.00	167,344.97	165,927.62	-1,417.35	-0.85
0508 PRIMA DOMINICAL	842.36	1,477.97	635.61	43.01	11,318.85	13,148.17	1,829.32	13.91
0509 PRIMA ANTIG. POR VAC.		59,553.67	59,553.67	100.00	146,721.09	293,135.41	146,414.32	49.95
0510 HONOR. ASIMILABLES	83,593.40	74,723.76	-8,869.64	-11.87	541,415.27	650,334.81	108,919.54	16.75
0512 PREMIO PUNTUALIDAD	1,440.00	2,348.35	908.35	38.68	12,000.00	17,971.62	5,971.62	33.23
0513 PREMIO PRODUCTIVIDAD	1,800.00	1,800.00			19,310.00	18,860.00	-450.00	-2.39
0514 PREMIO DE ANTIGUEDAD				100.00	92,400.00	92,400.00		
0515 BONO DE DESPENSA	59,529.26	55,705.28	-3,823.98	-6.86	643,530.54	634,473.12	-9,057.42	-1.43
0517 GASTOS DOMICILIARIOS	15,974.00	15,974.00			177,625.00	178,801.00	1,176.00	0.66
0519 BONO COMPENSATORIO	30,000.00	32,000.00	2,000.00	6.25	92,000.00	96,000.00	4,000.00	4.17
0529 UNIFORMES MEDICOS				100.00	25,332.31	14,490.00	-10,842.31	-74.83
0560 MTTO. EQ. DE OFICINA				100.00		1,200.00	1,200.00	100.00
0561 MTTO. EQ. DE COMUNICACION		265.00	265.00	100.00	200.00	1,590.00	1,390.00	87.42
0563 MTTO. EQ. TRANSPORTE		1,125.00	1,125.00	100.00	1,826.43	5,625.00	3,798.57	67.53
0564 MTTO. EQUIPO Y MAQ. PESADA		1,444.00	1,444.00	100.00		8,694.00	8,694.00	100.00
0569 ARTICULOS DE LIMPIEZA	1,689.24	1,298.00	-391.24	-30.14	18,679.37	14,272.00	-4,407.37	-30.88
0571 MATERIAL PARA INSTALACION				100.00	15,498.44		-15,498.44	100.00
0578 COMBUSTIBLES	7,305.00	3,938.00	-3,367.00	-85.50	44,277.91	43,316.00	-961.91	-2.22
0590 TELEFONOS	3,923.30	5,363.00	1,439.70	26.85	50,553.30	58,986.00	8,432.70	14.30
0594 OTRAS COMUNICACIONES	2,154.78	520.00	-1,634.78	-314.38	13,336.80	5,720.00	-7,616.80	-133.16
0634 EVENTOS ESPECIALES				100.00		10,350.00	10,350.00	100.00
0640 FORMAS IMPRESAS	5,911.00	1,721.00	-4,190.00	-243.46	36,179.00	18,931.00	-17,248.00	-91.11
0641 PAPELERIA Y ART. OFICINA	1,084.91	1,385.00	300.09	21.67	13,431.98	15,227.00	1,795.02	11.79
0643 MATERIAL FOTOGRAFICO	396.74	200.00	-196.74	-98.37	396.74	1,000.00	603.26	60.33
0645 SUMINISTRO DE COMPUTO	4,052.60	3,801.00	-251.60	-6.62	41,517.68	41,802.00	284.32	0.68
0660 GASTOS MENORES DE OFICINA	325.20	650.00	324.80	49.97	7,197.25	7,115.00	-82.25	-1.16
0677 CTO. RECOLEC. RESID.BIOLOGICOS	2,358.65	1,083.00	-1,275.65	-117.79	10,232.70	11,907.00	1,674.30	14.06
0681 CTO. RENTA DE COPIADORA	1,725.00	1,857.00	132.00	7.11	17,825.00	20,424.00	2,599.00	12.73
Total	693,234.15	632,083.34	-61,150.81	-9.67	7,257,779.17	6,829,047.52	-428,731.65	-6.27

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0590 GASTOS MEDICOS								
0520 CONSULTAS MEDICAS	46,944.43	100,833.33	53,888.90	53.44	575,862.76	1,109,166.63	533,303.87	48.08
0521 HOSPITALIZACIONES	621,057.36	655,367.00	34,309.64	5.24	15,842,249.67	16,701,064.00	858,814.33	5.14
0522 MEDICAMENTOS	5,006,625.41	5,006,626.00	0.59		11,515,737.89	12,077,046.00	561,308.11	4.65
0523 ANALISIS CLINICOS	123,863.88	123,864.00	0.12		2,275,622.82	2,340,530.00	64,907.18	2.77
0524 MINUS. EQUIPO MEDICO	45,705.08	13,334.00	-32,371.08	-242.77	142,070.25	146,666.00	4,595.75	3.13
0527 MATERIAL MEDICO P/EMPLEDOS	15,966.14	16,667.00	700.86	4.21	167,417.70	183,333.00	15,915.30	8.68
0528 LENTES DERECHOHABIENTES	2,500.00	2,500.00			289,268.30	377,500.00	88,231.70	23.37
0674 CTO. SERVICIOS PROFESIONALES	129,074.27	48,254.00	-80,820.27	-167.49	513,500.17	530,786.00	17,285.83	3.26
Total	5,991,736.57	5,967,445.33	-24,291.24	-0.40	31,321,729.56	33,466,091.63	2,144,362.07	6.40

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0591 SEGUROS								
0537 SEGURO DE VIDA				100.00	4,852,445.53	4,853,610.00	1,164.47	0.02
0540 SEGURO DE EDIFICIOS				100.00	425,530.46	305,000.00	-120,530.46	-39.52
0541 SEGURO DE OBRAS DE ARTE				100.00	63,546.20	104,826.36	41,280.16	39.38
0542 SEGURO EQ. TRANSPORTE	879,898.37	879,899.00	0.63		2,630,576.90	2,678,724.00	48,147.10	1.80
0543 SEGURO RESPONSABILIDAD CIVIL				100.00	1,061,347.35	1,137,065.00	75,717.65	6.66
0548 SEGURO CONTRA ACCIDENTES	27,866.70		-27,866.70	100.00	37,047.51	88,402.00	51,354.49	58.09
Total	907,765.07	879,899.00	-27,866.07	-3.16	9,070,493.95	9,167,627.36	97,133.41	1.05

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0601 SRIA.DES. SOCIAL Y HUMANO								
0501 PERC. NORMAL SEMANA	46,461.69	37,789.48	-8,672.21	-22.95	415,084.27	382,069.29	-33,014.98	-8.64
0502 PERC. NORMAL QUINCENA	113,683.48	94,720.86	-18,962.62	-20.02	1,114,889.63	1,034,084.16	-80,805.47	-7.81
0503 TIEMPO EXTRA	1,515.18	995.65	-519.53	-52.18	13,410.39	9,451.81	-3,958.58	-41.88
0504 PERC. EXTRAORDINARIA				100.00	23,450.00	22,500.00	-950.00	-4.22
0505 AGUINALDO				100.00	100,601.49	91,435.96	-9,165.53	-10.02
0507 PRIMA VACACIONAL				100.00	54,411.68	54,411.68		
0508 PRIMA DOMINICAL		191.19	191.19	100.00	965.56	2,052.13	1,086.57	52.95
0509 PRIMA ANTIG. POR VAC.				100.00	20,562.07	20,562.07		
0510 HONOR. ASIMILABLES		22,160.89	22,160.89	100.00	117,822.43	191,689.29	73,866.86	38.53
0512 PREMIO PUNTUALIDAD	480.00	306.35	-173.65	-56.68	2,880.00	2,093.62	-786.38	-37.56
0513 PREMIO PRODUCTIVIDAD	1,800.00	1,398.52	-401.48	-28.71	14,360.00	14,311.48	-48.52	-0.34
0514 PREMIO DE ANTIGUEDAD				100.00	48,100.00	48,100.00		
0515 BONO DE DESPENSA	22,922.20	18,750.35	-4,171.85	-22.25	223,891.25	205,689.65	-18,201.60	-8.85
0517 GASTOS DOMICILIARIOS	4,802.00	3,969.00	-833.00	-20.99	48,657.00	44,443.00	-4,214.00	-9.48
0519 BONO COMPENSATORIO	10,000.00	9,000.00	-1,000.00	-11.11	29,000.00	27,000.00	-2,000.00	-7.41
0534 CAPACITACION Y DESARROLLO	24,725.00		-24,725.00	100.00	26,475.00		-26,475.00	100.00
0544 SERVICIO DE ATENCION CIUDADANA				100.00	8,343.25		-8,343.25	100.00
0560 MTTO. EQ. DE OFICINA		666.00	666.00	100.00	3,224.14	4,000.00	775.86	19.40
0563 MTTO. EQ. TRANSPORTE	21,625.47	5,001.00	-16,624.47	-332.42	42,097.40	55,015.00	12,917.60	23.48
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00	782.00	2,100.00	1,318.00	62.76
0569 ARTICULOS DE LIMPIEZA	859.73	833.00	-26.73	-3.21	8,762.64	9,167.00	404.36	4.41
0578 COMBUSTIBLES	35,039.48	34,630.00	-409.48	-1.18	290,090.58	380,930.00	90,839.42	23.85
0590 TELEFONOS	3,074.95	5,028.00	1,953.05	38.84	43,380.95	55,310.00	11,929.05	21.57
0594 OTRAS COMUNICACIONES	1,935.59	1,360.00	-575.59	-42.32	15,602.96	14,960.00	-642.96	-4.30
0600 GASTOS DE VIAJE Y VIATICOS				100.00	2,856.00	10,000.00	7,144.00	71.44
0602 GASTOS DE REPRESENTACION	260.00		-260.00	100.00	5,750.50	5,625.00	-125.50	-2.23
0627 DEDUCIBLE X ACCIDENTE				100.00	3,505.00		-3,505.00	100.00
0633 ACTIVIDADES CULTURALES				100.00	1,148.85	20,000.00	18,851.15	94.26
0634 EVENTOS ESPECIALES	1,062.00		-1,062.00	100.00	20,156.81	20,000.00	-156.81	-0.78
0640 FORMAS IMPRESAS		455.00	455.00	100.00	4,577.00	2,740.00	-1,837.00	-67.04
0641 PAPELERIA Y ART. OFICINA	3,178.83	1,001.00	-2,177.83	-217.57	12,233.18	11,014.00	-1,219.18	-11.07
0642 LIBROS REVISTAS Y SUSCRIPCIONE		1,192.00	1,192.00	100.00	878.00	2,385.00	1,507.00	63.19
0645 SUMINISTRO DE COMPUTO	627.90	500.00	-127.90	-25.58	4,971.58	5,500.00	528.42	9.61
0660 GASTOS MENORES DE OFICINA	1,872.26	875.00	-997.26	-113.97	15,184.79	9,625.00	-5,559.79	-57.76
0662 HONORARIOS A TERCEROS				100.00	101,857.14	30,000.00	-71,857.14	-239.52
0666 COMIDAS POR CARGA DE TRABAJO	1,472.81	608.00	-864.81	-142.24	2,607.69	1,215.00	-1,392.69	-114.62
0670 PROYECTOS	104,336.88	37,000.00	-67,336.88	-181.99	772,858.94	668,522.23	-104,336.71	-15.61
0681 CTO. RENTA DE COPIADORA	1,725.00	2,675.00	950.00	35.51	15,525.00	29,430.70	13,905.70	47.25
Total	403,460.45	281,106.29	-122,354.16	-43.52	3,630,955.17	3,487,433.07	-143,522.10	-4.11

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0602 DIR. DE EDUCACION Y CULTURA								
0501 PERC. NORMAL SEMANA	27,044.73	26,024.92	-1,019.81	-3.92	262,865.50	263,163.22	297.72	0.11
0502 PERC. NORMAL QUINCENA	130,699.03	126,941.10	-3,757.93	-2.96	1,401,199.85	1,382,986.64	-18,213.21	-1.32
0503 TIEMPO EXTRA	14,768.97	41,835.24	27,066.27	64.70	194,585.98	274,097.14	79,511.16	29.01
0504 PERC. EXTRAORDINARIA				100.00	25,000.00	25,000.00		
0505 AGUINALDO				100.00	116,613.45	120,446.09	3,832.64	3.18
0507 PRIMA VACACIONAL				100.00	64,703.24	63,551.55	-1,151.69	-1.81
0508 PRIMA DOMINICAL	698.79	766.15	67.36	8.79	13,518.58	6,808.45	-6,710.13	-98.56
0509 PRIMA ANTIG. POR VAC.				100.00	24,782.02	22,521.37	-2,260.65	-10.04
0510 HONOR. ASIMILABLES	12,327.30	10,839.21	-1,488.09	-13.73	70,007.75	83,084.36	13,076.61	15.74
0512 PREMIO PUNTUALIDAD	320.00	160.00	-160.00	-100.00	2,400.00	2,080.00	-320.00	-15.38
0513 PREMIO PRODUCTIVIDAD	900.00	582.73	-317.27	-54.45	9,880.00	7,047.28	-2,832.72	-40.20
0514 PREMIO DE ANTIGUEDAD				100.00	18,600.00	18,600.00		
0515 BONO DE DESPENSA	23,596.80	22,948.84	-647.96	-2.82	252,256.75	249,244.99	-3,011.76	-1.21
0517 GASTOS DOMICILIARIOS	5,096.00	5,096.00			56,056.00	56,056.00		
0519 BONO COMPENSATORIO	8,000.00	8,000.00			24,000.00	24,000.00		
0560 MTTO. EQ. DE OFICINA		297.00	297.00	100.00	2,046.41	3,276.00	1,229.59	37.53
0563 MTTO. EQ. TRANSPORTE	86.00	3,456.00	3,370.00	97.51	10,374.20	38,016.00	27,641.80	72.71
0564 MTTO. EQUIPO Y MAQ. PESADA		181.00	181.00	100.00		1,999.00	1,999.00	100.00
0569 ARTICULOS DE LIMPIEZA	728.65	1,644.00	915.35	55.68	6,996.00	9,866.00	2,870.00	29.09
0578 COMBUSTIBLES	17,963.55	11,414.00	-6,549.55	-57.38	115,692.52	121,643.00	5,950.48	4.89
0590 TELEFONOS	3,980.50	5,045.00	1,064.50	21.10	38,189.50	55,502.00	17,312.50	31.19
0594 OTRAS COMUNICACIONES	1,267.30	520.00	-747.30	-143.71	9,496.31	5,720.00	-3,776.31	-66.02
0611 AYUDA A ESCUELAS	1,402.14	2,500.00	1,097.86	43.91	14,335.47	27,500.00	13,164.53	47.87
0617 BECAS Y LIBROS	-481.10	20,633.00	21,114.10	102.33	238,818.70	229,167.00	-9,651.70	-4.21
0629 DESFILES TRADICIONALES	163,530.00	163,530.00			680,164.56	663,530.00	-16,634.56	-2.51
0630 EXPOSICIONES		1,663.00	1,663.00	100.00		18,293.00	18,293.00	100.00
0633 ACTIVIDADES CULTURALES	6,569.99	23,054.00	16,484.01	71.50	232,499.04	253,596.00	21,096.96	8.32
0634 EVENTOS ESPECIALES	12,105.91	14,516.00	2,410.09	16.60	335,770.92	449,684.00	113,913.08	25.33
0640 FORMAS IMPRESAS	897.00	935.00	38.00	4.06	5,745.52	5,613.00	-132.52	-2.36
0641 PAPELERIA Y ART. OFICINA	1,599.98	1,645.00	45.02	2.74	8,673.81	9,870.00	1,196.19	12.12
0642 LIBROS REVISTAS Y SUSCRIPCIONE		471.00	471.00	100.00	550.00	2,825.00	2,275.00	80.53
0645 SUMINISTRO DE COMPUTO	783.15	2,430.00	1,646.85	67.77	14,940.57	17,281.00	2,340.43	13.54
0650 PRENSA Y PUBLICA. OFICIALES	350.00		-350.00	100.00	4,500.03		-4,500.03	100.00
0660 GASTOS MENORES DE OFICINA	104.00	646.00	542.00	83.90	4,940.74	7,115.00	2,174.26	30.56
0670 PROYECTOS	701,445.78	701,446.00	0.22		2,089,039.33	2,089,044.00	4.67	
0681 CTO. RENTA DE COPIADORA	3,450.00	3,647.00	197.00	5.40	31,050.00	40,125.00	9,075.00	22.62
Total	1,139,234.47	1,202,867.19	63,632.72	5.29	6,380,292.75	6,648,352.09	268,059.34	4.03

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0603 COORD. DE AUDITORIO SAN PEDRO								
0501 PERC. NORMAL SEMANA	61,499.99	57,647.77	-3,852.22	-6.68	599,466.99	599,797.33	330.34	0.06
0502 PERC. NORMAL QUINCENA	39,795.51	39,795.30	-0.21		437,750.16	437,749.23	-0.93	
0503 TIEMPO EXTRA	30,735.07	30,151.14	-583.93	-1.94	327,576.47	283,608.59	-43,967.88	-15.50
0505 AGUINALDO				100.00	92,961.75	92,961.50	-0.25	
0507 PRIMA VACACIONAL				100.00	39,840.37	39,840.37		
0508 PRIMA DOMINICAL	1,366.94	1,249.30	-117.64	-9.42	16,201.72	12,430.37	-3,771.35	-30.34
0509 PRIMA ANTIG. POR VAC.				100.00	40,802.45	40,802.45		
0510 HONOR. ASIMILABLES	5,396.88	7,072.45	1,675.57	23.69	62,068.26	70,088.95	8,020.69	11.44
0512 PREMIO PUNTUALIDAD	1,280.00	2,168.43	888.43	40.97	16,320.00	18,631.58	2,311.58	12.41
0513 PREMIO PRODUCTIVIDAD	450.00		-450.00	100.00	3,140.00	618.00	-2,522.00	-408.09
0514 PREMIO DE ANTIGUEDAD				100.00	18,600.00	18,600.00		
0515 BONO DE DESPENSA	14,710.28	14,710.28			161,813.08	161,813.08		
0517 GASTOS DOMICILIARIOS	6,566.00	6,566.00			72,226.00	72,226.00		
0519 BONO COMPENSATORIO	14,000.00	14,000.00			42,000.00	42,000.00		
0560 MTTO. EQ. DE OFICINA				100.00	552.00	1,875.00	1,323.00	70.56
0564 MTTO. EQUIPO Y MAQ. PESADA		833.00	833.00	100.00	4,853.36	9,167.00	4,313.64	47.06
0569 ARTICULOS DE LIMPIEZA	1,942.12	5,000.00	3,057.88	61.16	21,627.22	30,000.00	8,372.78	27.91
0571 MATERIAL PARA INSTALACION	4,961.79	5,416.00	454.21	8.39	58,517.98	59,583.00	1,065.02	1.79
0590 TELEFONOS	3,544.00	4,569.00	1,025.00	22.43	43,963.00	50,267.00	6,304.00	12.54
0633 ACTIVIDADES CULTURALES		670.00	670.00	100.00		7,377.00	7,377.00	100.00
0634 EVENTOS ESPECIALES				100.00	1,920.50		-1,920.50	100.00
0640 FORMAS IMPRESAS	517.50	603.00	85.50	14.18	1,558.25	3,622.00	2,063.75	56.98
0641 PAPELERIA Y ART. OFICINA	721.98	1,000.00	278.02	27.80	4,380.79	6,000.00	1,619.21	26.99
0645 SUMINISTRO DE COMPUTO		1,000.00	1,000.00	100.00	2,972.94	6,000.00	3,027.06	50.45
0660 GASTOS MENORES DE OFICINA	418.89	434.00	15.11	3.48	5,154.04	4,782.00	-372.04	-7.78
0662 HONORARIOS A TERCEROS		7,229.00	7,229.00	100.00	59,640.00	79,525.00	19,885.00	25.00
0681 CTO. RENTA DE COPIADORA	1,725.00	1,783.00	58.00	3.25	15,525.00	19,620.00	4,095.00	20.87
Total	189,631.95	201,897.67	12,265.72	6.07	2,151,432.33	2,168,985.45	17,553.12	0.80

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0604 CASAS DE LA CULTURA								
0501 PERC. NORMAL SEMANA	20,629.67	17,475.30	-3,154.37	-18.05	181,911.17	179,416.60	-2,494.57	-1.39
0502 PERC. NORMAL QUINCENA	12,589.20	12,589.20			134,589.52	138,481.35	3,891.83	2.81
0503 TIEMPO EXTRA	1,232.71	2,341.62	1,108.91	47.36	8,496.45	19,410.53	10,914.08	56.23
0504 PERC. EXTRAORDINARIA				100.00	2,500.00		-2,500.00	100.00
0505 AGUINALDO				100.00	24,950.70	24,950.70		
0507 PRIMA VACACIONAL	1,830.12		-1,830.12	100.00	15,667.95	15,633.65	-34.30	-0.22
0508 PRIMA DOMINICAL	528.70	380.83	-147.87	-38.83	4,814.96	4,403.80	-411.16	-9.34
0509 PRIMA ANTIG. POR VAC.				100.00	10,043.05	9,759.75	-283.30	-2.90
0510 HONOR. ASIMILABLES	10,779.24	15,303.22	4,523.98	29.56	123,301.74	126,491.37	3,189.63	2.52
0512 PREMIO PUNTUALIDAD	640.00	640.00			5,106.00	5,586.00	480.00	8.59
0513 PREMIO PRODUCTIVIDAD	450.00	450.00			4,500.00	4,500.00		
0515 BONO DE DESPENSA	4,741.70	4,759.27	17.57	0.37	52,158.70	52,141.12	-17.58	-0.03
0517 GASTOS DOMICILIARIOS	2,597.00	2,597.00			28,567.00	28,567.00		
0519 BONO COMPENSATORIO	5,000.00	5,000.00			15,000.00	15,000.00		
0560 MTTTO. EQ. DE OFICINA	572.70	714.00	141.30	19.79	572.70	4,285.00	3,712.30	86.63
0569 ARTICULOS DE LIMPIEZA		2,463.00	2,463.00	100.00	12,812.51	14,780.00	1,967.49	13.31
0590 TELEFONOS	10,192.45	10,000.00	-192.45	-1.92	130,853.45	110,000.00	-20,853.45	-18.96
0630 EXPOSICIONES	2,677.83	848.00	-1,829.83	-215.78	7,955.74	9,336.00	1,380.26	14.78
0633 ACTIVIDADES CULTURALES				100.00	30,103.71	60,000.00	29,896.29	49.83
0636 MATERIAL EVENTOS CULTURALES	8,347.25	6,250.00	-2,097.25	-33.56	49,518.24	68,750.00	19,231.76	27.97
0640 FORMAS IMPRESAS	816.50	916.00	99.50	10.86	3,973.25	5,500.00	1,526.75	27.76
0641 PAPELERIA Y ART. OFICINA	1,198.80	1,718.00	519.20	30.22	8,214.04	10,308.00	2,093.96	20.31
0645 SUMINISTRO DE COMPUTO		315.00	315.00	100.00	2,570.36	1,894.00	-676.36	-35.71
0660 GASTOS MENORES DE OFICINA	678.89	776.00	97.11	12.51	8,549.01	8,539.00	-10.01	-0.12
0681 CTO. RENTA DE COPIADORA	1,725.00	1,856.00	131.00	7.06	15,525.00	20,425.00	4,900.00	23.99
Total	87,227.76	87,392.44	164.68	0.18	882,255.25	938,158.87	55,903.62	5.95

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0605 COORD. CASA CULTURA LA CIMA								
0501 PERC. NORMAL SEMANA	28,136.16	23,016.74	-5,119.42	-22.24	239,739.00	236,890.35	-2,848.65	-1.20
0502 PERC. NORMAL QUINCENA				100.00	566.60		-566.60	100.00
0503 TIEMPO EXTRA	4,076.00	5,294.13	1,218.13	23.01	47,891.91	49,325.33	1,433.42	2.91
0505 AGUINALDO				100.00	21,397.15	21,532.91	135.76	0.63
0507 PRIMA VACACIONAL	3,660.24	2,701.12	-959.12	-35.51	12,634.60	15,247.60	2,613.00	17.14
0508 PRIMA DOMINICAL	800.06	943.30	143.24	15.18	6,641.77	7,851.15	1,209.38	15.40
0509 PRIMA ANTIG. POR VAC.	1,891.45	2,381.57	490.12	20.58	9,526.28	12,888.09	3,361.81	26.08
0510 HONOR. ASIMILABLES	5,528.52	9,782.74	4,254.22	43.49	87,834.58	98,789.94	10,955.36	11.09
0512 PREMIO PUNTUALIDAD	800.00	820.70	20.70	2.52	6,400.00	7,019.28	619.28	8.82
0513 PREMIO PRODUCTIVIDAD				100.00	3,600.00	900.00	-2,700.00	-300.00
0514 PREMIO DE ANTIGUEDAD				100.00	9,300.00	9,300.00		
0515 BONO DE DESPENSA	3,473.05	3,500.94	27.89	0.80	38,203.55	38,175.64	-27.91	-0.07
0517 GASTOS DOMICILIARIOS	2,156.00	2,156.00			23,716.00	23,716.00		
0519 BONO COMPENSATORIO	4,000.00	4,000.00			12,000.00	12,000.00		
Total	54,521.48	54,597.24	75.76	0.13	519,451.44	533,636.29	14,184.85	2.65

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0606 COORD. CENTRO C. PLAZA FATIMA								
0501 PERC. NORMAL SEMANA	14,021.02	13,501.52	-519.50	-3.85	136,147.56	135,986.69	-160.87	-0.12
0502 PERC. NORMAL QUINCENA	24,582.67	31,589.73	7,007.06	22.18	214,026.22	237,040.38	23,014.16	9.71
0503 TIEMPO EXTRA	2,322.72	1,213.60	-1,109.12	-91.39	9,233.67	9,531.98	298.31	3.13
0504 PERC. EXTRAORDINARIA				100.00	8,500.00	7,076.10	-1,423.90	-20.12
0505 AGUINALDO				100.00	29,705.50	35,438.09	5,732.59	16.18
0506 INDEMNIZACIONES				100.00	9,266.88		-9,266.88	100.00
0507 PRIMA VACACIONAL				100.00	12,162.76	9,226.17	-2,936.59	-31.83
0508 PRIMA DOMINICAL	555.80	444.64	-111.16	-25.00	4,393.33	4,220.63	-172.70	-4.09
0509 PRIMA ANTIG. POR VAC.				100.00	12,153.20	9,840.09	-2,313.11	-23.51
0510 HONOR. ASIMILABLES	4,470.00	27,406.46	22,936.46	83.69	107,388.80	225,217.61	117,828.81	52.32
0512 PREMIO PUNTUALIDAD	320.00	488.61	168.61	34.51	3,200.00	4,311.38	1,111.38	25.78
0513 PREMIO PRODUCTIVIDAD	450.00		-450.00	100.00	3,590.00	1,286.18	-2,303.82	-179.12
0514 PREMIO DE ANTIGUEDAD				100.00	15,900.00	15,900.00		
0515 BONO DE DESPENSA	6,100.05	5,194.21	-905.84	-17.44	58,101.25	49,017.76	-9,083.49	-18.53
0517 GASTOS DOMICILIARIOS	2,548.00	2,748.29	200.29	7.29	27,489.00	27,631.74	142.74	0.52
0519 BONO COMPENSATORIO	4,000.00	5,000.00	1,000.00	20.00	13,000.00	15,000.00	2,000.00	13.33
0560 MTTTO. EQ. DE OFICINA		500.00	500.00	100.00		3,000.00	3,000.00	100.00
0569 ARTICULOS DE LIMPIEZA				100.00	790.78	470.00	-320.78	-68.25
0590 TELEFONOS	3,391.35	987.00	-2,404.35	-243.60	29,817.35	10,860.00	-18,957.35	-174.56
0630 EXPOSICIONES	5,912.15	5,958.00	45.85	0.77	39,599.98	65,542.00	25,942.02	39.58
0633 ACTIVIDADES CULTURALES		5,466.00	5,466.00	100.00	21,103.69	60,134.00	39,030.31	64.91
0641 PAPELERIA Y ART. OFICINA				100.00	686.02	690.00	3.98	0.58
0645 SUMINISTRO DE COMPUTO				100.00	658.03	700.00	41.97	6.00
0660 GASTOS MENORES DE OFICINA				100.00	942.72	575.00	-367.72	-63.95
0671 CTO. MTTTO. A EQUIPOS				100.00		3,449.00	3,449.00	100.00
Total	68,673.76	100,498.06	31,824.30	31.66	757,856.74	932,144.80	174,288.06	18.69

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0607 COORD. CASA CULTURA SAN PEDRO								
0501 PERC. NORMAL SEMANA	37,168.80	33,753.54	-3,415.26	-10.12	342,828.55	339,912.48	-2,916.07	-0.86
0502 PERC. NORMAL QUINCENA	16,779.05	16,779.00	-0.05		222,098.53	222,098.23	-0.30	
0503 TIEMPO EXTRA	3,733.83	1,084.15	-2,649.68	-244.40	9,935.98	10,446.85	510.87	4.89
0504 PERC. EXTRAORDINARIA				100.00	150.00		-150.00	100.00
0505 AGUINALDO				100.00	50,078.68	48,240.97	-1,837.71	-3.81
0506 INDEMNIZACIONES				100.00	57,210.34		-57,210.34	100.00
0507 PRIMA VACACIONAL	1,830.12		-1,830.12	100.00	27,414.03	34,715.63	7,301.60	21.03
0508 PRIMA DOMINICAL	551.44	509.94	-41.50	-8.14	4,592.43	4,849.39	256.96	5.30
0509 PRIMA ANTIG. POR VAC.				100.00	18,149.82	22,899.54	4,749.72	20.74
0510 HONOR. ASIMILABLES	596.52	10,923.71	10,327.19	94.54	65,403.53	77,909.97	12,506.44	16.05
0512 PREMIO PUNTUALIDAD	960.00	989.91	29.91	3.02	6,720.00	8,290.06	1,570.06	18.94
0513 PREMIO PRODUCTIVIDAD	450.00	608.00	158.00	25.99	5,390.00	5,232.00	-158.00	-3.02
0515 BONO DE DESPENSA	7,802.70	9,229.76	1,427.06	15.46	92,779.45	101,082.06	8,302.61	8.21
0517 GASTOS DOMICILIARIOS	4,753.00	4,753.00			53,851.00	53,851.00		
0519 BONO COMPENSATORIO	9,000.00	9,000.00			27,000.00	27,000.00		
Total	83,625.46	87,631.01	4,005.55	4.57	983,602.34	956,528.18	-27,074.16	-2.83

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0608 COORD. DE MUSEO EL CENTENARIO								
0501 PERC. NORMAL SEMANA	10,184.82	9,537.61	-647.21	-6.79	98,519.36	98,583.23	63.87	0.06
0502 PERC. NORMAL QUINCENA	18,549.35	26,174.70	7,625.35	29.13	255,895.97	286,397.16	30,501.19	10.65
0503 TIEMPO EXTRA	394.68	6,975.60	6,580.92	94.34	30,581.89	57,853.34	27,271.45	47.14
0505 AGUINALDO				100.00	34,093.73	33,271.90	-821.83	-2.47
0507 PRIMA VACACIONAL				100.00	13,843.10	13,312.26	-530.84	-3.99
0508 PRIMA DOMINICAL				100.00	1,100.25	265.90	-834.35	-313.78
0509 PRIMA ANTIG. POR VAC.				100.00	7,717.10	7,717.10		
0510 HONOR. ASIMILABLES	10,434.00		-10,434.00	100.00	34,262.00		-34,262.00	100.00
0512 PREMIO PUNTUALIDAD	160.00	162.87	2.87	1.76	1,280.00	1,437.14	157.14	10.93
0513 PREMIO PRODUCTIVIDAD	450.00	450.00			1,800.00	3,150.00	1,350.00	42.86
0515 BONO DE DESPENSA	3,928.19	5,199.09	1,270.90	24.44	52,106.39	57,189.99	5,083.60	8.89
0517 GASTOS DOMICILIARIOS	882.00	1,274.00	392.00	30.77	12,446.00	14,014.00	1,568.00	11.19
0519 BONO COMPENSATORIO	2,000.00	2,000.00			6,000.00	6,000.00		
0560 MTTO. EQ. DE OFICINA	900.36	324.00	-576.36	-177.89	1,190.16	1,450.00	259.84	17.92
0569 ARTICULOS DE LIMPIEZA		940.00	940.00	100.00	4,221.76	5,644.00	1,422.24	25.20
0571 MATERIAL PARA INSTALACION	91.00	875.00	784.00	89.60	3,370.85	5,252.00	1,881.15	35.82
0590 TELEFONOS	959.10	1,762.00	802.90	45.57	15,098.10	19,387.00	4,288.90	22.12
0630 EXPOSICIONES	3,451.57	10,666.00	7,214.43	67.64	127,579.38	117,334.00	-10,245.38	-8.73
0633 ACTIVIDADES CULTURALES	2,915.50	1,500.00	-1,415.50	-94.37	13,783.44	16,500.00	2,716.56	16.46
0640 FORMAS IMPRESAS				100.00	1,391.50	1,156.00	-235.50	-20.37
0641 PAPELERIA Y ART. OFICINA	889.06	537.00	-352.06	-65.56	2,952.89	3,226.00	273.11	8.47
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00	1,900.00	2,185.00	285.00	13.04
0643 MATERIAL FOTOGRAFICO				100.00	449.61	636.00	186.39	29.31
0645 SUMINISTRO DE COMPUTO				100.00	2,475.73	3,004.00	528.27	17.59
0660 GASTOS MENORES DE OFICINA	149.32	310.00	160.68	51.83	2,388.66	2,794.00	405.34	14.51
0670 PROYECTOS	21,942.38		-21,942.38	100.00	41,745.60	19,803.00	-21,942.60	-110.80
0674 CTO. SERVICIOS PROFESIONALES		1,552.00	1,552.00	100.00	4,785.72	17,072.00	12,286.28	71.97
0680 CTO. RENTA DE EDIFICIOS Y EQUI	8,808.32	8,166.00	-642.32	-7.87	96,891.52	102,534.00	5,642.48	5.50
Total	87,089.65	78,405.87	-8,683.78	-11.07	869,870.71	897,169.02	27,298.31	3.04

Gastos por Departamento del mes de Noviembre del 2007

		Del Mes			Acumulado				
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0609	DIR. DE EDUCACION								
0670	PROYECTOS		2,895,756.00	2,895,756.00	100.00	2,895,756.00	2,895,756.00	2,895,756.00	100.00
	Total		2,895,756.00	2,895,756.00	100.00	2,895,756.00	2,895,756.00	2,895,756.00	100.00

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0610 COORDINACION DE BIBLIOTECAS								
0501 PERC. NORMAL SEMANA	153,567.20	150,502.71	-3,064.49	-2.04	1,481,713.82	1,488,184.05	6,470.23	0.43
0502 PERC. NORMAL QUINCENA	17,362.80	17,362.80			173,994.02	189,149.34	15,155.32	8.01
0503 TIEMPO EXTRA				100.00	421.44		-421.44	100.00
0505 AGUINALDO				100.00	150,055.34	151,515.28	1,459.94	0.96
0507 PRIMA VACACIONAL				100.00	64,309.54	61,443.70	-2,865.84	-4.66
0508 PRIMA DOMINICAL				100.00	548.48		-548.48	100.00
0509 PRIMA ANTIG. POR VAC.				100.00	56,037.76	54,024.49	-2,013.27	-3.73
0510 HONOR. ASIMILABLES	34,800.90	36,131.02	1,330.12	3.68	375,201.03	375,926.92	725.89	0.19
0512 PREMIO PUNTUALIDAD	3,360.00	4,027.24	667.24	16.57	32,548.00	34,760.76	2,212.76	6.37
0513 PREMIO PRODUCTIVIDAD	1,350.00	450.00	-900.00	-200.00	15,730.00	9,430.00	-6,300.00	-66.81
0514 PREMIO DE ANTIGUEDAD				100.00	34,900.00	34,900.00		
0515 BONO DE DESPENSA	24,887.60	25,583.56	695.96	2.72	269,993.60	272,393.86	2,400.26	0.88
0517 GASTOS DOMICILIARIOS	14,945.00	14,945.00			162,631.00	164,395.00	1,764.00	1.07
0519 BONO COMPENSATORIO	33,000.00	33,000.00			98,000.00	99,000.00	1,000.00	1.01
0560 MTTO. EQ. DE OFICINA		347.00	347.00	100.00	931.50	3,825.00	2,893.50	75.65
0563 MTTO. EQ. TRANSPORTE		500.00	500.00	100.00	3,737.50	5,503.00	1,765.50	32.08
0569 ARTICULOS DE LIMPIEZA	1,238.67	1,389.00	150.33	10.82	14,467.72	15,229.00	761.28	5.00
0571 MATERIAL PARA INSTALACION		741.00	741.00	100.00		8,160.00	8,160.00	100.00
0578 COMBUSTIBLES		280.00	280.00	100.00	3,462.19	3,101.00	-361.19	-11.65
0590 TELEFONOS	3,343.25	5,000.00	1,656.75	33.14	68,738.25	55,000.00	-13,738.25	-24.98
0636 MATERIAL EVENTOS CULTURALES	781.95		-781.95	100.00	30,829.33	30,000.00	-829.33	-2.76
0640 FORMAS IMPRESAS				100.00	556.49	730.00	173.51	23.77
0641 PAPELERIA Y ART. OFICINA	717.15	740.00	22.85	3.09	4,019.23	4,450.00	430.77	9.68
0645 SUMINISTRO DE COMPUTO	2,835.90	4,400.00	1,564.10	35.55	19,741.21	26,400.00	6,658.79	25.22
0660 GASTOS MENORES DE OFICINA		100.00	100.00	100.00		1,035.00	1,035.00	100.00
0681 CTO. RENTA DE COPIADORA	1,725.00	1,785.00	60.00	3.36	15,525.00	19,640.00	4,115.00	20.95
Total	293,915.42	297,284.33	3,368.91	1.13	3,078,092.45	3,108,196.40	30,103.95	0.96

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0611 DIR. DE DEPORTES								
0501 PERC. NORMAL SEMANA	61,055.86	52,336.59	-8,719.27	-16.66	542,076.95	524,497.73	-17,579.22	-3.35
0502 PERC. NORMAL QUINCENA	108,997.25	101,191.80	-7,805.45	-7.71	1,104,785.61	1,094,267.70	-10,517.91	-0.96
0503 TIEMPO EXTRA	5,681.52	22,567.62	16,886.10	74.82	166,396.39	192,473.99	26,077.60	13.55
0504 PERC. EXTRAORDINARIA	1,104.00	298.26	-805.74	-270.15	6,621.81	3,082.02	-3,539.79	-114.85
0505 AGUINALDO				100.00	134,510.72	137,728.22	3,217.50	2.34
0507 PRIMA VACACIONAL				100.00	61,880.44	59,924.09	-1,956.35	-3.26
0508 PRIMA DOMINICAL	67.93	1,007.68	939.75	93.26	10,185.07	8,615.18	-1,569.89	-18.22
0509 PRIMA ANTIG. POR VAC.				100.00	40,158.18	38,745.40	-1,412.78	-3.65
0510 HONOR. ASIMILABLES	161,315.14	252,746.76	91,431.62	36.18	1,944,689.05	2,044,917.86	100,228.81	4.90
0512 PREMIO PUNTUALIDAD	2,400.00	2,571.95	171.95	6.69	18,240.00	22,228.02	3,988.02	17.94
0513 PREMIO PRODUCTIVIDAD	900.00	1,495.33	595.33	39.81	13,920.00	13,774.70	-145.30	-1.05
0514 PREMIO DE ANTIGUEDAD				100.00	7,000.00	7,000.00		
0515 BONO DE DESPENSA	25,939.70	23,667.00	-2,272.70	-9.60	261,502.50	257,079.80	-4,422.70	-1.72
0517 GASTOS DOMICILIARIOS	11,564.00	10,780.00	-784.00	-7.27	119,021.00	117,845.00	-1,176.00	-1.00
0519 BONO COMPENSATORIO	20,000.00	21,000.00	1,000.00	4.76	61,000.00	63,000.00	2,000.00	3.17
0560 MTTO. EQ. DE OFICINA		441.00	441.00	100.00	3,383.30	4,851.00	1,467.70	30.26
0563 MTTO. EQ. TRANSPORTE		645.00	645.00	100.00	2,549.90	7,095.00	4,545.10	64.06
0564 MTTO. EQUIPO Y MAQ. PESADA		1,570.00	1,570.00	100.00	14,801.74	17,270.00	2,468.26	14.29
0568 MTTO. ALBERCAS		5,175.00	5,175.00	100.00	252,453.91	125,865.00	-126,588.91	-100.58
0569 ARTICULOS DE LIMPIEZA	2,692.28	2,886.00	193.72	6.71	28,667.76	31,746.00	3,078.24	9.70
0571 MATERIAL PARA INSTALACION	441.60	231.00	-210.60	-91.17	4,421.27	2,541.00	-1,880.27	-74.00
0574 HERRAMIENTAS		304.00	304.00	100.00	1,592.55	3,344.00	1,751.45	52.38
0576 EQUIPAMIENTO PARA GIMNASIOS		8,181.00	8,181.00	100.00	33,946.85	90,000.00	56,053.15	62.28
0578 COMBUSTIBLES	12,989.40	10,623.00	-2,366.40	-22.28	95,820.90	116,853.00	21,032.10	18.00
0584 MTTO. CAMPOS DEPORTIVOS		1,700.00	1,700.00	100.00	15,751.25	18,500.00	2,748.75	14.86
0590 TELEFONOS	8,645.00	10,000.00	1,355.00	13.55	132,146.05	105,000.00	-27,146.05	-25.85
0594 OTRAS COMUNICACIONES	550.85	520.00	-30.85	-5.93	6,213.08	5,720.00	-493.08	-8.62
0616 COOPERACION DEPORTIVA	5,000.00	13,000.00	8,000.00	61.54	155,979.28	130,000.00	-25,979.28	-19.98
0635 EVENTOS DEPORTIVOS	10,760.55	10,761.00	0.45		434,663.70	380,261.00	-54,402.70	-14.31
0640 FORMAS IMPRESAS		1,470.00	1,470.00	100.00	7,952.25	16,170.00	8,217.75	50.82
0641 PAPELERIA Y ART. OFICINA	2,190.85	1,607.00	-583.85	-36.33	14,397.65	17,677.00	3,279.35	18.55
0643 MATERIAL FOTOGRAFICO				100.00	197.00	2,076.00	1,879.00	90.51
0645 SUMINISTRO DE COMPUTO	1,323.65	1,900.00	576.35	30.33	17,913.11	20,100.00	2,186.89	10.88
0660 GASTOS MENORES DE OFICINA		750.00	750.00	100.00	5,744.42	8,250.00	2,505.58	30.37
0670 PROYECTOS	111,261.57		-111,261.57	100.00	164,046.57	52,785.00	-111,261.57	-210.78
0681 CTO. RENTA DE COPIADORA	1,725.00	1,800.00	75.00	4.17	15,525.00	19,800.00	4,275.00	21.59
Total	556,606.15	563,226.99	6,620.84	1.17	5,900,155.26	5,761,083.71	-139,071.55	-2.41

Gastos por Departamento del mes de Noviembre del 2007

	Incurrido	Del Mes		Diferencia	(%)	Acumulado		Diferencia	(%)
		Presupuesto				Incurrido	Presupuesto		
0612 INFRAESTRUCTURA SOCIAL									
0670 PROYECTOS	61,575.00			-61,575.00	100.00	318,600.00	257,025.00	-61,575.00	-23.96
Total	61,575.00			-61,575.00	100.00	318,600.00	257,025.00	-61,575.00	-23.95

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0613 DIR. DE PRODUCTIVIDAD Y DESAR								
0501 PERC. NORMAL SEMANA	16,219.33	15,536.28	-683.05	-4.40	156,561.76	156,770.17	208.41	0.13
0502 PERC. NORMAL QUINCENA	64,084.18	84,085.20	20,001.02	23.79	809,464.27	924,135.68	114,671.41	12.41
0503 TIEMPO EXTRA	133.85	986.06	852.21	86.43	7,989.93	7,196.33	-793.60	-11.03
0505 AGUINALDO				100.00	93,508.71	78,132.84	-15,375.87	-19.68
0506 INDEMNIZACIONES				100.00	210,623.78		-210,623.78	100.00
0507 PRIMA VACACIONAL				100.00	42,199.82	42,199.82		
0508 PRIMA DOMINICAL	71.38		-71.38	100.00	320.56	60.57	-259.99	-429.24
0509 PRIMA ANTIG. POR VAC.				100.00	17,294.09	17,116.15	-177.94	-1.04
0510 HONOR. ASIMILABLES	23,809.74	24,387.44	577.70	2.37	244,583.33	233,386.49	-11,196.84	-4.80
0512 PREMIO PUNTUALIDAD	160.00	172.09	12.09	7.03	1,280.00	1,747.94	467.94	26.77
0513 PREMIO PRODUCTIVIDAD	450.00	499.68	49.68	9.94	4,050.00	4,450.35	400.35	9.00
0515 BONO DE DESPENSA	11,665.53	14,079.98	2,414.45	17.15	140,164.58	154,879.78	14,715.20	9.50
0517 GASTOS DOMICILIARIOS	2,989.00	2,597.00	-392.00	-15.09	30,135.00	28,567.00	-1,568.00	-5.49
0519 BONO COMPENSATORIO	5,000.00	5,000.00			15,000.00	15,000.00		
0563 MTTO. EQ. TRANSPORTE				100.00	9,385.00	12,000.00	2,615.00	21.79
0569 ARTICULOS DE LIMPIEZA	382.64	850.00	467.36	54.98	3,125.13	9,350.00	6,224.87	66.58
0578 COMBUSTIBLES	3,246.50	2,208.00	-1,038.50	-47.03	20,698.63	24,298.00	3,599.37	14.81
0590 TELEFONOS	6,074.60	8,773.00	2,698.40	30.76	80,864.60	96,503.00	15,638.40	16.21
0594 OTRAS COMUNICACIONES	550.85	520.00	-30.85	-5.93	6,966.13	5,720.00	-1,246.13	-21.79
0626 CURSOS A LA COMUNIDAD	2,390.89		-2,390.89	100.00	6,450.24		-6,450.24	100.00
0634 EVENTOS ESPECIALES	4,192.86	500.00	-3,692.86	-738.57	66,638.36	54,500.00	-12,138.36	-22.27
0640 FORMAS IMPRESAS		450.00	450.00	100.00	2,116.00	4,950.00	2,834.00	57.25
0641 PAPELERIA Y ART. OFICINA	1,389.78	969.00	-420.78	-43.42	9,097.28	10,668.00	1,570.72	14.72
0642 LIBROS REVISTAS Y SUSCRIPCIONE		666.00	666.00	100.00		7,334.00	7,334.00	100.00
0645 SUMINISTRO DE COMPUTO	806.25	500.00	-306.25	-61.25	6,524.73	11,500.00	4,975.27	43.26
0650 PRENSA Y PUBLICA. OFICIALES				100.00	14,953.45	20,000.00	5,046.55	25.23
0660 GASTOS MENORES DE OFICINA	88.80	750.00	661.20	88.16	7,479.23	8,250.00	770.77	9.34
0666 COMIDAS POR CARGA DE TRABAJO				100.00	1,533.00	8,000.00	6,467.00	80.84
0681 CTO. RENTA DE COPIADORA		1,800.00	1,800.00	100.00	1,725.00	19,800.00	18,075.00	91.29
Total	143,706.18	165,329.73	21,623.55	13.07	2,010,732.61	1,956,516.12	-54,216.49	-2.77

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0614 DIR. DE PARTICIPACION JUVENIL								
0501 PERC. NORMAL SEMANA	11,546.11	11,070.92	-475.19	-4.29	112,263.83	112,254.64	-9.19	-0.01
0502 PERC. NORMAL QUINCENA	57,381.56	40,555.20	-16,826.36	-41.49	504,307.96	459,349.32	-44,958.64	-9.79
0503 TIEMPO EXTRA	3,032.97	4,145.06	1,112.09	26.83	21,197.20	30,527.41	9,330.21	30.56
0504 PERC. EXTRAORDINARIA	1,500.00		-1,500.00	100.00	1,500.00		-1,500.00	100.00
0505 AGUINALDO				100.00	36,958.51	36,184.51	-774.00	-2.14
0506 INDEMNIZACIONES				100.00	67,354.59		-67,354.59	100.00
0507 PRIMA VACACIONAL				100.00	22,727.75	33,591.67	10,863.92	32.34
0508 PRIMA DOMINICAL				100.00	613.07	56.66	-556.41	-92.02
0509 PRIMA ANTIG. POR VAC.				100.00	3,728.68	3,663.66	-65.02	-1.77
0510 HONOR. ASIMILABLES	32,731.56	52,743.17	20,011.61	37.94	315,348.23	326,463.02	11,114.79	3.40
0512 PREMIO PUNTUALIDAD		200.33	200.33	100.00	640.00	1,559.66	919.66	58.97
0513 PREMIO PRODUCTIVIDAD	450.00	471.36	21.36	4.53	4,940.00	4,918.61	-21.39	-0.43
0514 PREMIO DE ANTIGUEDAD				100.00	7,000.00	7,000.00		
0515 BONO DE DESPENSA	10,624.95	8,408.60	-2,216.35	-26.36	100,390.35	94,701.50	-5,688.85	-6.01
0517 GASTOS DOMICILIARIOS	2,450.00	2,450.00			28,518.00	27,734.00	-784.00	-2.83
0519 BONO COMPENSATORIO	2,000.00	2,000.00			6,000.00	6,000.00		
0560 MTTO. EQ. DE OFICINA				100.00	804.31	1,656.00	851.69	51.43
0563 MTTO. EQ. TRANSPORTE		830.00	830.00	100.00	6,142.75	9,170.00	3,027.25	33.01
0569 ARTICULOS DE LIMPIEZA	768.15	353.00	-415.15	-117.61	3,240.55	3,890.00	649.45	16.70
0578 COMBUSTIBLES	4,385.90	2,920.00	-1,465.90	-50.20	26,398.43	32,125.00	5,726.57	17.83
0590 TELEFONOS	871.70	1,600.00	728.30	45.52	13,714.70	17,609.00	3,894.30	22.12
0594 OTRAS COMUNICACIONES	292.10		-292.10	100.00	1,461.95		-1,461.95	100.00
0634 EVENTOS ESPECIALES	2,619.39	6,250.00	3,630.61	58.09	73,873.22	68,750.00	-5,123.22	-7.45
0640 FORMAS IMPRESAS	690.00	660.00	-30.00	-4.55	3,565.00	4,000.00	435.00	10.88
0641 PAPELERIA Y ART. OFICINA	1,941.60	900.00	-1,041.60	-115.73	9,600.28	9,900.00	299.72	3.03
0645 SUMINISTRO DE COMPUTO	71.20	834.00	762.80	91.46	7,854.89	9,172.00	1,317.11	14.36
0650 PRENSA Y PUBLICA. OFICIALES				100.00	690.00		-690.00	100.00
0660 GASTOS MENORES DE OFICINA	388.92	434.00	45.08	10.39	3,942.19	2,587.00	-1,355.19	-52.38
0662 HONORARIOS A TERCEROS	10,000.01	7,139.00	-2,861.01	-40.08	20,442.01	102,119.00	81,676.99	79.98
0670 PROYECTOS	323,468.19	34,676.74	-288,791.45	-832.81	766,976.89	547,177.00	-219,799.89	-40.17
Total	467,214.31	178,641.38	-288,572.93	-161.53	2,172,195.34	1,952,159.66	-220,035.68	-11.27

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0615 COORD. DE MUNICIPIO SALUDABLE								
0501 PERC. NORMAL SEMANA	39,933.93	38,475.54	-1,458.39	-3.79	388,839.68	388,010.42	-829.26	-0.21
0502 PERC. NORMAL QUINCENA	46,057.04	46,056.90	-0.14		506,627.41	506,626.56	-0.85	
0503 TIEMPO EXTRA	6,179.86	4,399.85	-1,780.01	-40.46	47,660.30	44,148.49	-3,511.81	-7.95
0505 AGUINALDO				100.00	80,998.27	80,998.07	-0.20	
0507 PRIMA VACACIONAL				100.00	34,576.11	34,576.11		
0509 PRIMA ANTIG. POR VAC.				100.00	29,916.96	27,275.22	-2,641.74	-9.69
0512 PREMIO PUNTUALIDAD	160.00	232.40	72.40	31.15	2,880.00	2,007.60	-872.40	-43.45
0513 PREMIO PRODUCTIVIDAD	900.00	908.52	8.52	0.94	9,430.00	9,421.48	-8.52	-0.09
0515 BONO DE DESPENSA	12,478.35	12,478.35			137,261.85	137,261.85		
0517 GASTOS DOMICILIARIOS	4,263.00	4,263.00			46,893.00	46,893.00		
0519 BONO COMPENSATORIO	7,000.00	7,000.00			21,000.00	21,000.00		
0534 CAPACITACION Y DESARROLLO				100.00	578.90		-578.90	100.00
0560 MTTO. EQ. DE OFICINA		465.00	465.00	100.00	79.80	2,794.00	2,714.20	97.14
0563 MTTO. EQ. TRANSPORTE	6,808.35	5,371.00	-1,437.35	-26.76	44,079.92	59,091.00	15,011.08	25.40
0564 MTTO. EQUIPO Y MAQ. PESADA	264.50		-264.50	100.00	264.50	799.87	535.37	66.93
0569 ARTICULOS DE LIMPIEZA				100.00	4,993.80		-4,993.80	100.00
0572 EQUIPO DE PROTECCION Y SEGURID		688.00	688.00	100.00		4,131.00	4,131.00	100.00
0578 COMBUSTIBLES	8,592.00	7,951.00	-641.00	-8.06	76,022.35	87,469.00	11,446.65	13.09
0590 TELEFONOS	1,264.25	2,299.00	1,034.75	45.01	21,546.25	25,291.00	3,744.75	14.81
0600 GASTOS DE VIAJE Y VIATICOS	4,936.00		-4,936.00	100.00	8,764.69		-8,764.69	100.00
0615 CAMPAÑAS DE SALUD	4,482.59	2,924.00	-1,558.59	-53.30	14,752.55	32,165.00	17,412.45	54.13
0634 EVENTOS ESPECIALES	382.97	5,763.00	5,380.03	93.35	5,053.70	63,392.00	58,338.30	92.03
0640 FORMAS IMPRESAS		492.00	492.00	100.00	4,899.00	2,956.00	-1,943.00	-65.73
0641 PAPELERIA Y ART. OFICINA	763.52	459.00	-304.52	-66.34	1,847.32	5,049.00	3,201.68	63.41
0645 SUMINISTRO DE COMPUTO		877.00	877.00	100.00	4,148.27	5,265.00	1,116.73	21.21
0660 GASTOS MENORES DE OFICINA		517.00	517.00	100.00	2,203.93	3,105.00	901.07	29.02
0667 MAT. Y MEDICAMENTO PARA CANES	1,545.04	1,175.00	-370.04	-31.49	3,882.17	12,932.00	9,049.83	69.98
Total	146,011.40	142,795.56	-3,215.84	-2.25	1,499,200.73	1,602,658.67	103,457.94	6.45

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0616 FERIA SAN PEDRO Y SAN PABLO								
0503 TIEMPO EXTRA				100.00	474,252.53	540,000.00	65,747.47	12.18
0504 PERC. EXTRAORDINARIA				100.00	534,000.00		-534,000.00	100.00
0508 PRIMA DOMINICAL				100.00	8,358.40		-8,358.40	100.00
0510 HONOR. ASIMILABLES				100.00	51,164.74		-51,164.74	100.00
0571 MATERIAL PARA INSTALACION				100.00	179,551.34	81,500.00	-98,051.34	-120.31
0634 EVENTOS ESPECIALES	25,534.72		-25,534.72	100.00	1,054,750.54	1,027,500.00	-27,250.54	-2.65
0640 FORMAS IMPRESAS				100.00	17,664.00	10,000.00	-7,664.00	-76.64
0641 PAPELERIA Y ART. OFICINA				100.00	4,451.97	10,000.00	5,548.03	55.48
0645 SUMINISTRO DE COMPUTO				100.00	2,202.02	5,000.00	2,797.98	55.96
0650 PRENSA Y PUBLICA. OFICIALES				100.00	141,979.58	89,300.00	-52,679.58	-58.99
0660 GASTOS MENORES DE OFICINA				100.00	1,355.86	5,000.00	3,644.14	72.88
0670 PROYECTOS				100.00	34,500.00	34,500.00		
0673 CTO. DE VIGILANCIA				100.00	226,736.48		-226,736.48	100.00
Total	25,534.72		-25,534.72	100.00	2,730,967.46	1,802,800.00	-928,167.46	-51.48

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0617 COORD. INCUBADORA DE NEGOCIOS								
0502 PERC. NORMAL QUINCENA	10,043.46	10,043.40	-0.06		110,478.03	110,477.67	-0.36	
0505 AGUINALDO				100.00	10,378.20	10,378.18	-0.02	
0507 PRIMA VACACIONAL				100.00	4,325.36	4,325.36		
0509 PRIMA ANTIG. POR VAC.				100.00	3,063.02	3,063.02		
0515 BONO DE DESPENSA	1,673.90	1,673.90			18,412.90	18,412.90		
0517 GASTOS DOMICILIARIOS	392.00	392.00			4,312.00	4,312.00		
0560 MTTQ. EQ. DE OFICINA				100.00	6,279.00		-6,279.00	100.00
0569 ARTICULOS DE LIMPIEZA		850.00	850.00	100.00	2,897.79	9,350.00	6,452.21	69.01
0590 TELEFONOS	23,287.91	19,668.00	-3,619.91	-18.41	252,251.53	216,350.00	-35,901.53	-16.59
0626 CURSOS A LA COMUNIDAD	580.11		-580.11	100.00	3,164.89	2,000.00	-1,164.89	-58.24
0634 EVENTOS ESPECIALES				100.00	1,425.10	2,000.00	574.90	28.75
0640 FORMAS IMPRESAS				100.00	3,795.00		-3,795.00	100.00
0642 LIBROS REVISTAS Y SUSCRIPCIONE		1,000.00	1,000.00	100.00	500.00	11,000.00	10,500.00	95.45
0645 SUMINISTRO DE COMPUTO		300.00	300.00	100.00		6,900.00	6,900.00	100.00
0660 GASTOS MENORES DE OFICINA	395.10	400.00	4.90	1.23	1,081.85	4,400.00	3,318.15	75.41
0670 PROYECTOS	12,157.14		-12,157.14	100.00	12,157.14		-12,157.14	100.00
0674 CTO. SERVICIOS PROFESIONALES	6,232.37	18,750.00	12,517.63	66.76	74,788.38	206,250.00	131,461.62	63.74
0681 CTO. RENTA DE COPIADORA	1,725.00	1,800.00	75.00	4.17	15,525.00	19,800.00	4,275.00	21.59
Total	56,486.99	54,877.30	-1,609.69	-2.93	524,835.19	629,019.13	104,183.94	16.56

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0618 COORD. KIOSCOS CIBERNETICOS								
0501 PERC. NORMAL SEMANA	28,363.27	27,567.39	-795.88	-2.89	274,058.53	273,722.27	-336.26	-0.12
0502 PERC. NORMAL QUINCENA	102,484.65	102,484.20	-0.45		1,123,712.17	1,126,217.40	2,505.23	0.22
0503 TIEMPO EXTRA		1,784.60	1,784.60	100.00	19,925.37	24,743.79	4,818.42	19.47
0505 AGUINALDO				100.00	123,115.81	123,115.27	-0.54	
0507 PRIMA VACACIONAL				100.00	54,606.45	54,606.45		
0508 PRIMA DOMINICAL	1,498.98	356.90	-1,142.08	-320.00	10,564.32	4,568.32	-5,996.00	-131.25
0509 PRIMA ANTIG. POR VAC.				100.00	24,617.85	24,617.85		
0510 HONOR. ASIMILABLES	10,707.60	13,564.24	2,856.64	21.06	99,160.83	102,978.94	3,818.11	3.71
0512 PREMIO PUNTUALIDAD				100.00	1,280.00	640.00	-640.00	-100.00
0513 PREMIO PRODUCTIVIDAD	900.00	912.73	12.73	1.39	10,780.00	9,867.28	-912.72	-9.25
0515 BONO DE DESPENSA	21,132.55	21,132.55			232,458.05	232,458.05		
0517 GASTOS DOMICILIARIOS	9,114.00	9,114.00			100,254.00	100,254.00		
0519 BONO COMPENSATORIO	10,000.00	10,000.00			30,000.00	30,000.00		
0560 MTTO. EQ. DE OFICINA		858.00	858.00	100.00	5,154.98	9,442.00	4,287.02	45.40
0562 MTTO. EQUIPO COMPUTO	9,571.27	4,777.00	-4,794.27	-100.36	47,301.25	52,553.00	5,251.75	9.99
0563 MTTO. EQ. TRANSPORTE	875.15	1,775.00	899.85	50.70	11,657.79	19,525.00	7,867.21	40.29
0569 ARTICULOS DE LIMPIEZA	6,489.81	4,647.00	-1,842.81	-39.66	42,501.43	51,118.00	8,616.57	16.86
0571 MATERIAL PARA INSTALACION	488.10	60.00	-428.10	-713.50	773.19	664.00	-109.19	-16.44
0574 HERRAMIENTAS		258.00	258.00	100.00		2,847.00	2,847.00	100.00
0578 COMBUSTIBLES	4,799.90	5,538.00	738.10	13.33	32,062.05	60,928.00	28,865.95	47.38
0590 TELEFONOS	11,556.16	14,554.00	2,997.84	20.60	139,752.29	160,094.00	20,341.71	12.71
0634 EVENTOS ESPECIALES		5,000.00	5,000.00	100.00	20,852.23	55,000.00	34,147.77	62.09
0640 FORMAS IMPRESAS	18,768.00		-18,768.00	100.00	46,373.75	33,490.00	-12,883.75	-38.47
0641 PAPELERIA Y ART. OFICINA	4,924.47	3,770.00	-1,154.47	-30.62	34,518.92	41,470.00	6,951.08	16.76
0645 SUMINISTRO DE COMPUTO	19,006.08	14,627.00	-4,379.08	-29.94	156,431.41	160,897.00	4,465.59	2.78
0660 GASTOS MENORES DE OFICINA	191.24		-191.24	100.00	6,191.82		-6,191.82	100.00
0666 COMIDAS POR CARGA DE TRABAJO		113.00	113.00	100.00	1,669.49	1,245.00	-424.49	-34.10
0674 CTO. SERVICIOS PROFESIONALES	35,788.00	9,522.00	-26,266.00	-275.85	90,988.00	104,742.00	13,754.00	13.13
0676 CTO. DE SERVICIOS		888.00	888.00	100.00	517.50	9,778.00	9,260.50	94.71
0681 CTO. RENTA DE COPIADORA				100.00	1,725.00		-1,725.00	100.00
Total	296,659.23	253,303.61	-43,355.62	-17.11	2,743,004.48	2,871,582.62	128,578.14	4.47

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0621 SRIA.INFREST. Y SERV.PUBLICOS								
0501 PERC. NORMAL SEMANA	70,132.63	67,860.64	-2,271.99	-3.35	724,166.10	729,906.02	5,739.92	0.79
0502 PERC. NORMAL QUINCENA	192,215.91	200,506.29	8,290.38	4.13	1,874,992.48	1,822,264.74	-52,727.74	-2.89
0503 TIEMPO EXTRA	28,783.77	3,137.90	-25,645.87	-817.29	62,349.41	39,844.10	-22,505.31	-56.48
0504 PERC. EXTRAORDINARIA	1,703.48		-1,703.48	100.00	1,703.48		-1,703.48	100.00
0505 AGUINALDO				100.00	196,241.80	198,050.18	1,808.38	0.91
0507 PRIMA VACACIONAL				100.00	118,335.05	169,021.61	50,686.56	29.99
0508 PRIMA DOMINICAL				100.00	121.14	121.14		
0509 PRIMA ANTIG. POR VAC.				100.00	64,170.47	84,753.82	20,583.35	24.29
0510 HONOR. ASIMILABLES	26,197.00	21,257.28	-4,939.72	-23.24	232,199.48	216,569.81	-15,629.67	-7.22
0512 PREMIO PUNTUALIDAD	960.00	1,280.00	320.00	25.00	8,932.00	10,852.00	1,920.00	17.69
0513 PREMIO PRODUCTIVIDAD	1,800.00	3,112.66	1,312.66	42.17	27,760.00	29,147.31	1,387.31	4.76
0514 PREMIO DE ANTIGUEDAD				100.00	38,900.00	38,900.00		
0515 BONO DE DESPENSA	37,408.30	38,101.39	693.09	1.82	380,233.80	375,350.84	-4,882.96	-1.30
0517 GASTOS DOMICILIARIOS	7,056.00	7,448.00	392.00	5.26	81,144.00	81,928.00	784.00	0.96
0519 BONO COMPENSATORIO	16,000.00	16,000.00			48,000.00	48,000.00		
0530 UNIFORMES DE CAMPO		6,739.00	6,739.00	100.00		26,956.00	26,956.00	100.00
0531 UNIFORMES DE CHOFERES		1,342.00	1,342.00	100.00		5,380.00	5,380.00	100.00
0534 CAPACITACION Y DESARROLLO				100.00	36,800.00		-36,800.00	100.00
0544 SERVICIO DE ATENCION CIUDADANA	1,832.64	1,552.00	-280.64	-18.08	12,806.72	17,072.00	4,265.28	24.98
0553 RENTA DE MAQUINARIA PESADA	9,200.00	1,295.60	-7,904.40	-610.10	13,319.30	14,251.40	932.10	6.54
0560 MTTO. EQ. DE OFICINA		423.00	423.00	100.00	1,185.50	4,653.00	3,467.50	74.52
0563 MTTO. EQ. TRANSPORTE		201.00	201.00	100.00	751.00	2,211.00	1,460.00	66.03
0569 ARTICULOS DE LIMPIEZA		16.75	16.75	100.00		184.25	184.25	100.00
0570 REFACCIONES		17.00	17.00	100.00		187.00	187.00	100.00
0578 COMBUSTIBLES	21,420.71	15,305.00	-6,115.71	-39.96	188,419.71	168,355.00	-20,064.71	-11.92
0590 TELEFONOS	22,698.50	30,180.25	7,481.75	24.79	241,293.50	331,982.75	90,689.25	27.32
0594 OTRAS COMUNICACIONES	2,190.36	3,340.00	1,149.64	34.42	18,346.70	20,040.00	1,693.30	8.45
0600 GASTOS DE VIAJE Y VIATICOS	8,989.19	732.00	-8,257.19	**** **	11,254.19	8,052.00	-3,202.19	-39.77
0602 GASTOS DE REPRESENTACION		845.00	845.00	100.00	7,238.00	9,295.00	2,057.00	22.13
0634 EVENTOS ESPECIALES		4,489.00	4,489.00	100.00	39,482.03	49,379.00	9,896.97	20.04
0640 FORMAS IMPRESAS	161.00	692.00	531.00	76.73	14,817.75	7,612.00	-7,205.75	-94.66
0641 PAPELERIA Y ART. OFICINA	4,477.50	1,942.00	-2,535.50	-130.56	21,545.89	21,362.00	-183.89	-0.86
0645 SUMINISTRO DE COMPUTO				100.00	12,813.28		-12,813.28	100.00
0650 PRENSA Y PUBLICA. OFICIALES				100.00	10,525.00	30,612.00	20,087.00	65.62
0656 REGISTRO DE PATENTES		3,422.00	3,422.00	100.00		37,642.00	37,642.00	100.00
0660 GASTOS MENORES DE OFICINA	2,990.00	1,631.00	-1,359.00	-83.32	17,022.42	17,941.00	918.58	5.12
0666 COMIDAS POR CARGA DE TRABAJO	224.00	690.00	466.00	67.54	15,911.14	7,590.00	-8,321.14	-109.63
0670 PROYECTOS				100.00	1,026,383.86	1,030,000.00	3,616.14	0.35
0673 CTO. DE VIGILANCIA		32,150.45	32,150.45	100.00	129,041.47	353,654.55	224,613.08	63.51
0681 CTO. RENTA DE COPIADORA	4,485.00	5,832.00	1,347.00	23.10	41,630.00	64,152.00	22,522.00	35.11
Total	460,925.99	471,541.21	10,615.22	2.25	5,719,836.67	6,073,273.52	353,436.85	5.81

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0622 DIR.GRAL.DE SERV.PUBLICOS								
0501 PERC. NORMAL SEMANA	20,516.64	19,817.48	-699.16	-3.53	200,971.81	200,789.35	-182.46	-0.09
0502 PERC. NORMAL QUINCENA	75,340.49	76,319.44	978.95	1.28	821,685.41	821,017.14	-668.27	-0.08
0503 TIEMPO EXTRA	5,214.25	1,164.29	-4,049.96	-347.85	23,719.25	15,029.51	-8,689.74	-57.82
0504 PERC. EXTRAORDINARIA	4,375.00		-4,375.00	100.00	4,375.00		-4,375.00	100.00
0505 AGUINALDO				100.00	65,818.05	67,174.64	1,356.59	2.02
0507 PRIMA VACACIONAL				100.00	40,075.77	38,977.83	-1,097.94	-2.82
0508 PRIMA DOMINICAL	315.75	388.72	72.97	18.77	2,646.90	3,082.11	435.21	14.12
0509 PRIMA ANTIG. POR VAC.				100.00	12,004.38	11,610.27	-394.11	-3.39
0510 HONOR. ASIMILABLES				100.00	17,124.00		-17,124.00	100.00
0512 PREMIO PUNTUALIDAD	160.00	480.00	320.00	66.67	2,560.00	4,000.00	1,440.00	36.00
0513 PREMIO PRODUCTIVIDAD	1,350.00	2,081.36	731.36	35.14	12,430.00	17,098.61	4,668.61	27.30
0514 PREMIO DE ANTIGUEDAD				100.00	15,900.00	15,900.00		
0515 BONO DE DESPENSA	13,697.80	13,912.79	214.99	1.55	149,603.35	149,388.39	-214.96	-0.14
0517 GASTOS DOMICILIARIOS	3,087.00	3,318.94	231.94	6.99	33,516.00	33,284.04	-231.96	-0.70
0519 BONO COMPENSATORIO	7,000.00	6,000.00	-1,000.00	-16.67	20,000.00	18,000.00	-2,000.00	-11.11
0559 MTTO. TUNEL LOMA LARGA		5,833.00	5,833.00	100.00	10,143.00	64,163.00	54,020.00	84.19
0560 MTTO. EQ. DE OFICINA		459.00	459.00	100.00	4,882.45	5,049.00	166.55	3.30
0561 MTTO. EQ. DE COMUNICACION		1,666.70	1,666.70	100.00	2,907.32	18,333.30	15,425.98	84.14
0563 MTTO. EQ. TRANSPORTE		444.00	444.00	100.00	6,453.89	4,884.00	-1,569.89	-32.14
0569 ARTICULOS DE LIMPIEZA	4,801.25	11,502.00	6,700.75	58.26	65,649.25	126,522.00	60,872.75	48.11
0571 MATERIAL PARA INSTALACION	70,709.20	82,208.00	11,498.80	13.99	905,297.49	1,004,288.00	98,990.51	9.86
0578 COMBUSTIBLES	10,962.60	9,488.08	-1,474.52	-15.54	83,421.73	104,368.88	20,947.15	20.07
0594 OTRAS COMUNICACIONES	424.35	620.00	195.65	31.56	4,827.32	6,820.00	1,992.68	29.22
0640 FORMAS IMPRESAS		53.00	53.00	100.00		583.00	583.00	100.00
0641 PAPELERIA Y ART. OFICINA	1,347.92	635.00	-712.92	-112.27	6,198.15	6,985.00	786.85	11.26
0660 GASTOS MENORES DE OFICINA				100.00	2,022.69		-2,022.69	100.00
Total	219,302.25	236,391.80	17,089.55	7.22	2,514,233.21	2,737,348.07	223,114.86	8.15

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0623 JEFATURA DE LIMPIA								
0501 PERC. NORMAL SEMANA	286,999.13	272,333.93	-14,665.20	-5.39	2,801,070.45	2,791,525.55	-9,544.90	-0.34
0502 PERC. NORMAL QUINCENA	14,054.78	14,427.12	372.34	2.58	157,839.77	158,304.72	464.95	0.29
0503 TIEMPO EXTRA	38,889.12	11,197.49	-27,691.63	-247.30	195,513.64	146,692.42	-48,821.22	-33.28
0504 PERC. EXTRAORDINARIA	1,354.04		-1,354.04	100.00	1,354.04		-1,354.04	100.00
0505 AGUINALDO				100.00	256,741.25	257,044.00	302.75	0.12
0506 INDEMNIZACIONES				100.00	-1,830.78		1,830.78	100.00
0507 PRIMA VACACIONAL	14,160.03	22,935.67	8,775.64	38.26	196,461.45	216,388.52	19,927.07	9.21
0508 PRIMA DOMINICAL	2,911.31	1,834.61	-1,076.70	-58.69	20,924.57	18,955.49	-1,969.08	-10.39
0509 PRIMA ANTIG. POR VAC.	3,638.04	17,974.67	14,336.63	79.76	155,386.30	160,095.24	4,708.94	2.94
0510 HONOR. ASIMILABLES	23,207.32	26,697.57	3,490.25	13.07	248,748.19	269,700.22	20,952.03	7.77
0512 PREMIO PUNTUALIDAD	4,640.00	4,687.68	47.68	1.02	42,314.00	45,306.30	2,992.30	6.60
0513 PREMIO PRODUCTIVIDAD	2,700.00	3,646.75	946.75	25.96	33,060.00	35,263.25	2,203.25	6.25
0514 PREMIO DE ANTIGUEDAD				100.00	53,500.00	53,500.00		
0515 BONO DE DESPENSA	43,014.05	45,105.40	2,091.35	4.64	479,058.05	477,557.05	-1,501.00	-0.31
0517 GASTOS DOMICILIARIOS	27,636.00	28,238.89	602.89	2.13	308,700.00	308,832.14	132.14	0.04
0519 BONO COMPENSATORIO	60,000.00	61,000.00	1,000.00	1.64	183,000.00	183,000.00		
0530 UNIFORMES DE CAMPO		43,670.00	43,670.00	100.00	74,507.35	174,680.00	100,172.65	57.35
0558 RECOLECCION DE BASURA	1,092,462.90	1,002,375.00	-90,087.90	-8.99	9,587,756.85	11,026,125.00	1,438,368.15	13.05
0563 MTTO. EQ. TRANSPORTE	12,007.14	33,166.00	21,158.86	63.80	339,575.50	364,826.00	25,250.50	6.92
0564 MTTO. EQUIPO Y MAQ. PESADA		29,965.00	29,965.00	100.00	210,101.71	329,615.00	119,513.29	36.26
0570 REFACCIONES	5,918.68	16,763.00	10,844.32	64.69	297,340.69	184,393.00	-112,947.69	-61.25
0571 MATERIAL PARA INSTALACION				100.00		252.00	252.00	100.00
0572 EQUIPO DE PROTECCION Y SEGURID		3,078.00	3,078.00	100.00	9,938.30	12,312.00	2,373.70	19.28
0574 HERRAMIENTAS				100.00	2,914.68	5,880.00	2,965.32	50.43
0577 LUBRICANTES	1,799.18	2,033.00	233.82	11.50	25,252.80	35,473.49	10,220.69	28.81
0578 COMBUSTIBLES	128,459.14	79,124.00	-49,335.14	-62.35	737,248.32	874,275.00	137,026.68	15.67
0585 DISPOSICION DE BASURA	334,585.19	334,586.00	0.81		4,483,595.17	5,808,197.00	1,324,601.83	22.81
0660 GASTOS MENORES DE OFICINA				100.00		108.00	108.00	100.00
Total	2,098,436.05	2,054,839.78	-43,596.27	-2.12	20,900,072.30	23,938,301.39	3,038,229.09	12.69

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0624 JEFATURA DE ALUMBRADO PUBLICO								
0501 PERC. NORMAL SEMANA	117,141.42	102,079.11	-15,062.31	-14.76	1,061,463.75	1,055,130.27	-6,333.48	-0.60
0502 PERC. NORMAL QUINCENA	7,528.51	5,678.40	-1,850.11	-32.58	64,313.04	62,462.69	-1,850.35	-2.96
0503 TIEMPO EXTRA	95,958.00	13,949.50	-82,008.50	-587.90	248,958.62	157,216.12	-91,742.50	-58.35
0504 PERC. EXTRAORDINARIA	6,000.00		-6,000.00	100.00	10,800.00		-10,800.00	100.00
0505 AGUINALDO				100.00	95,719.62	102,577.14	6,857.52	6.69
0507 PRIMA VACACIONAL	3,912.70	8,457.54	4,544.84	53.74	74,098.98	80,232.63	6,133.65	7.64
0508 PRIMA DOMINICAL	1,594.23	727.61	-866.62	-119.11	11,803.50	9,106.91	-2,696.59	-29.61
0509 PRIMA ANTIG. POR VAC.	1,412.78	9,755.64	8,342.86	85.52	104,361.35	84,493.80	-19,867.55	-23.51
0510 HONOR. ASIMILABLES	66,245.53	55,051.69	-11,193.84	-20.33	560,625.32	575,642.51	15,017.19	2.61
0512 PREMIO PUNTUALIDAD	640.00	1,429.29	789.29	55.22	10,170.00	11,620.74	1,450.74	12.48
0513 PREMIO PRODUCTIVIDAD	1,350.00	1,421.30	71.30	5.02	15,780.00	14,808.70	-971.30	-6.56
0514 PREMIO DE ANTIGUEDAD				100.00	30,000.00	30,000.00		
0515 BONO DE DESPENSA	17,291.30	16,544.70	-746.60	-4.51	179,175.05	180,046.55	871.50	0.48
0517 GASTOS DOMICILIARIOS	8,722.00	8,379.00	-343.00	-4.09	91,434.00	91,728.00	294.00	0.32
0519 BONO COMPENSATORIO	18,000.00	18,000.00			54,000.00	54,000.00		
0530 UNIFORMES DE CAMPO		16,767.00	16,767.00	100.00	32,135.60	67,062.00	34,926.40	52.08
0549 OTROS PAGOS CFE	167,312.00	158,870.00	-8,442.00	-5.31	1,682,454.28	1,747,570.00	65,115.72	3.73
0561 MTTO. EQ. DE COMUNICACION				100.00		7,008.00	7,008.00	100.00
0563 MTTO. EQ. TRANSPORTE	364.55	8,108.00	7,743.45	95.50	94,478.88	89,188.00	-5,290.88	-5.93
0564 MTTO. EQUIPO Y MAQ. PESADA	8,518.63	9,664.00	1,145.37	11.85	74,848.15	106,304.00	31,455.85	29.59
0570 REFACCIONES	4,952.04	7,245.00	2,292.96	31.65	103,346.51	79,695.00	-23,651.51	-29.68
0571 MATERIAL PARA INSTALACION				100.00	661.80	1,284.00	622.20	48.46
0574 HERRAMIENTAS	842.72		-842.72	100.00	24,143.03	30,216.00	6,072.97	20.10
0577 LUBRICANTES		685.00	685.00	100.00	11,715.21	7,535.00	-4,180.21	-55.48
0578 COMBUSTIBLES	88,876.78	56,456.00	-32,420.78	-57.43	680,612.28	621,016.00	-59,596.28	-9.60
0580 MTTO. DE ALUMBRADO	84,829.86	145,833.00	61,003.14	41.83	1,621,749.14	1,604,163.00	-17,586.14	-1.10
0591 LUZ DE AREAS MPALES.	483,432.24	483,433.00	0.76		6,340,544.43	7,165,253.00	824,708.57	11.51
0592 ALUMBRADO PUBLICO	2,366,588.31	2,366,589.00	0.69		21,952,661.61	22,768,169.00	815,507.39	3.58
0603 ADORNOS NAVIDEÑOS	85,426.59		-85,426.59	100.00	85,426.59		-85,426.59	100.00
0604 GAS NATURAL DE AREAS MPALES.	8,441.00	16,666.00	8,225.00	49.35	90,809.00	183,326.00	92,517.00	50.47
0660 GASTOS MENORES DE OFICINA	15.85	833.00	817.15	98.10	4,896.73	9,163.00	4,266.27	46.56
Total	3,645,397.04	3,512,622.78	-132,774.26	-3.77	35,413,186.47	36,996,018.06	1,582,831.59	4.27

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0625 JEFATURA DE MTTO.VIAS PUBLICAS								
0501 PERC. NORMAL SEMANA	193,771.81	183,060.14	-10,711.67	-5.85	1,906,752.15	1,901,722.18	-5,029.97	-0.26
0503 TIEMPO EXTRA	22,865.78	32,784.58	9,918.80	30.25	256,660.58	312,624.77	55,964.19	17.90
0505 AGUINALDO				100.00	161,652.23	161,651.52	-0.71	
0507 PRIMA VACACIONAL		13,487.67	13,487.67	100.00	124,254.73	127,345.59	3,090.86	2.43
0508 PRIMA DOMINICAL				100.00	310.56	58.24	-252.32	-433.24
0509 PRIMA ANTIG. POR VAC.				100.00	105,053.56	100,477.34	-4,576.22	-4.55
0512 PREMIO PUNTUALIDAD	4,960.00	3,200.00	-1,760.00	-55.00	34,906.00	34,746.00	-160.00	-0.46
0513 PREMIO PRODUCTIVIDAD	1,800.00	1,800.00			18,870.00	19,320.00	450.00	2.33
0514 PREMIO DE ANTIGUEDAD				100.00	60,100.00	60,100.00		
0515 BONO DE DESPENSA	27,920.05	28,292.39	372.34	1.32	308,074.35	307,701.99	-372.36	-0.12
0517 GASTOS DOMICILIARIOS	16,611.00	16,611.00			183,603.00	183,603.00		
0519 BONO COMPENSATORIO	35,000.00	37,125.00	2,125.00	5.72	107,000.00	111,000.00	4,000.00	3.60
0530 UNIFORMES DE CAMPO		22,310.00	22,310.00	100.00	40,033.80	89,240.00	49,206.20	55.14
0563 MTTO. EQ. TRANSPORTE	317.00	10,380.00	10,063.00	96.95	203,537.13	114,180.00	-89,357.13	-78.26
0564 MTTO. EQUIPO Y MAQ. PESADA	14,874.10	11,853.00	-3,021.10	-25.49	215,391.00	130,383.00	-85,008.00	-65.20
0570 REFACCIONES	3,562.70	5,092.00	1,529.30	30.03	47,262.94	56,012.00	8,749.06	15.62
0571 MATERIAL PARA INSTALACION				100.00	195.64	3,492.00	3,296.36	94.40
0574 HERRAMIENTAS				100.00	27,533.99	34,452.00	6,918.01	20.08
0577 LUBRICANTES	19,520.00	2,500.00	-17,020.00	-680.80	41,660.95	27,500.00	-14,160.95	-51.49
0578 COMBUSTIBLES	70,861.98	54,498.00	-16,363.98	-30.03	630,303.06	599,478.00	-30,825.06	-5.14
0581 PAVIMENTO Y RECARPETEO	152,339.12	152,340.00	0.88		1,185,764.45	1,467,800.00	282,035.55	19.21
Total	564,403.54	575,333.78	10,930.24	1.89	5,658,920.12	5,842,887.63	183,967.51	3.14

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0626 COORD. DE INSPEC. Y VIGILANCIA								
0501 PERC. NORMAL SEMANA	31,253.41	29,962.79	-1,290.62	-4.31	304,331.50	307,785.68	3,454.18	1.12
0502 PERC. NORMAL QUINCENA	96,891.39	96,891.00	-0.39		1,061,552.22	1,061,782.69	230.47	0.02
0503 TIEMPO EXTRA	14,589.96	1,689.13	-12,900.83	-763.76	71,720.76	11,823.91	-59,896.85	-506.57
0504 PERC. EXTRAORDINARIA	3,000.00		-3,000.00	100.00	3,000.00		-3,000.00	100.00
0505 AGUINALDO				100.00	116,687.95	116,687.85	-0.10	
0507 PRIMA VACACIONAL	2,334.00		-2,334.00	100.00	60,399.73	66,770.02	6,370.29	9.54
0508 PRIMA DOMINICAL				100.00	195.59		-195.59	100.00
0509 PRIMA ANTIG. POR VAC.	2,037.15		-2,037.15	100.00	44,448.62	47,750.95	3,302.33	6.92
0512 PREMIO PUNTUALIDAD	320.00	384.14	64.14	16.70	2,240.00	2,815.84	575.84	20.45
0513 PREMIO PRODUCTIVIDAD	900.00	1,425.59	525.59	36.87	10,320.00	12,944.44	2,624.44	20.27
0514 PREMIO DE ANTIGUEDAD				100.00	27,900.00	27,900.00		
0515 BONO DE DESPENSA	19,761.50	20,664.75	903.25	4.37	224,835.75	226,642.25	1,806.50	0.80
0517 GASTOS DOMICILIARIOS	6,762.00	6,762.00			73,941.00	74,382.00	441.00	0.59
0519 BONO COMPENSATORIO	10,000.00	10,000.00			30,000.00	30,000.00		
0530 UNIFORMES DE CAMPO		4,503.00	4,503.00	100.00		18,006.00	18,006.00	100.00
0531 UNIFORMES DE CHOFERES		1,928.00	1,928.00	100.00		7,712.00	7,712.00	100.00
0560 MTTO. EQ. DE OFICINA				100.00		5,000.00	5,000.00	100.00
0563 MTTO. EQ. TRANSPORTE				100.00	7,959.37	9,970.00	2,010.63	20.17
0570 REFACCIONES				100.00		1,368.00	1,368.00	100.00
0577 LUBRICANTES		235.00	235.00	100.00	2,050.39	2,585.00	534.61	20.68
0578 COMBUSTIBLES	702.90	1,386.00	683.10	49.29	4,992.79	15,246.00	10,253.21	67.25
0594 OTRAS COMUNICACIONES	4,219.58		-4,219.58	100.00	27,373.47	3,720.00	-23,653.47	-635.85
0641 PAPELERIA Y ART. OFICINA				100.00	3,633.39	6,000.00	2,366.61	39.44
Total	192,771.89	175,831.40	-16,940.49	-9.63	2,077,582.53	2,056,892.63	-20,689.90	-1.00

Gastos por Departamento del mes de Noviembre del 2007

		Del Mes		Acumulado					
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0627	JEFATURA DE SEÑALES								
0578	COMBUSTIBLES	2,932.00		-2,932.00	100.00	3,966.70		-3,966.70	100.00
	Total	2,932.00		-2,932.00	100.00	3,966.70		-3,966.70	100.00

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0628 DIR. DE SERVICIOS GENERALES								
0501 PERC. NORMAL SEMANA	58,183.41	55,759.75	-2,423.66	-4.35	616,002.25	620,208.97	4,206.72	0.68
0502 PERC. NORMAL QUINCENA	65,222.12	59,135.10	-6,087.02	-10.29	674,608.31	652,916.35	-21,691.96	-3.32
0503 TIEMPO EXTRA	14,752.85	9,755.60	-4,997.25	-51.22	130,688.79	81,859.57	-48,829.22	-59.65
0505 AGUINALDO	1,266.42		-1,266.42	100.00	82,959.93	81,693.42	-1,266.51	-1.55
0506 INDEMNIZACIONES	14,617.07		-14,617.07	100.00	14,617.07		-14,617.07	100.00
0507 PRIMA VACACIONAL	2,616.28		-2,616.28	100.00	62,933.02	71,332.21	8,399.19	11.77
0508 PRIMA DOMINICAL				100.00	56.66		-56.66	100.00
0509 PRIMA ANTIG. POR VAC.				100.00	25,898.68	26,248.25	349.57	1.33
0510 HONOR. ASIMILABLES	891.04		-891.04	100.00	3,243.95		-3,243.95	100.00
0512 PREMIO PUNTUALIDAD	800.00	499.59	-300.41	-60.13	7,916.00	5,976.39	-1,939.61	-32.45
0513 PREMIO PRODUCTIVIDAD	900.00	485.07	-414.93	-85.54	12,570.00	8,484.96	-4,085.04	-48.14
0514 PREMIO DE ANTIGUEDAD				100.00	15,900.00	15,900.00		
0515 BONO DE DESPENSA	18,101.20	17,317.60	-783.60	-4.52	198,555.50	195,421.10	-3,134.40	-1.60
0517 GASTOS DOMICILIARIOS	5,978.00	6,370.00	392.00	6.15	71,001.00	71,393.00	392.00	0.55
0519 BONO COMPENSATORIO	10,000.00	12,225.00	2,225.00	18.20	32,000.00	36,000.00	4,000.00	11.11
0530 UNIFORMES DE CAMPO		8,000.00	8,000.00	100.00	15,842.40	32,000.00	16,157.60	50.49
0557 MTTO. MONUMENTOS Y FTES. MPALS		33,333.00	33,333.00	100.00	225,016.93	366,663.00	141,646.07	38.63
0560 MTTO. EQ. DE OFICINA		208.33	208.33	100.00	722.20	2,291.63	1,569.43	68.49
0561 MTTO. EQ. DE COMUNICACION				100.00	920.00	3,204.00	2,284.00	71.29
0563 MTTO. EQ. TRANSPORTE		2,419.00	2,419.00	100.00	27,090.34	26,609.00	-481.34	-1.81
0564 MTTO. EQUIPO Y MAQ. PESADA	1,935.45	5,501.00	3,565.55	64.82	22,944.99	60,511.00	37,566.01	62.08
0565 MTTO. EDIFICIOS SERV. PUBLICOS	10,783.67	10,885.00	101.33	0.93	118,652.84	122,400.85	3,748.01	3.06
0570 REFACCIONES	3,220.00	1,060.00	-2,160.00	-203.77	10,541.59	11,660.00	1,118.41	9.59
0571 MATERIAL PARA INSTALACION	3,640.33	27,891.00	24,250.67	86.95	144,280.97	306,801.00	162,520.03	52.97
0574 HERRAMIENTAS		985.00	985.00	100.00	8,219.47	10,835.00	2,615.53	24.14
0578 COMBUSTIBLES	24,986.20	15,787.00	-9,199.20	-58.27	161,331.46	173,657.00	12,325.54	7.10
0588 MTTO. PALACIO DE JUSTICIA	31,454.87	38,079.00	6,624.13	17.40	272,450.97	418,869.00	146,418.03	34.96
0590 TELEFONOS	1,196.00	2,008.00	812.00	40.44	19,413.61	22,088.00	2,674.39	12.11
0594 OTRAS COMUNICACIONES		1,050.00	1,050.00	100.00	858.66	11,550.00	10,691.34	92.57
0596 MTTO. DE CLIMAS		24,342.00	24,342.00	100.00	114,474.04	267,762.00	153,287.96	57.25
0634 EVENTOS ESPECIALES				100.00		4,872.00	4,872.00	100.00
0640 FORMAS IMPRESAS	747.50	246.00	-501.50	-203.86	2,903.75	2,706.00	-197.75	-7.31
0641 PAPELERIA Y ART. OFICINA		339.00	339.00	100.00	2,158.39	3,729.00	1,570.61	42.12
0645 SUMINISTRO DE COMPUTO				100.00	1,322.50	3,108.00	1,785.50	57.45
0660 GASTOS MENORES DE OFICINA		283.00	283.00	100.00	1,954.06	3,113.00	1,158.94	37.23
0666 COMIDAS POR CARGA DE TRABAJO				100.00	1,160.35	1,788.00	627.65	35.10
0682 MTTO. EDIFICIOS PRESIDENCIA	3,365.48	12,500.00	9,134.52	73.08	63,188.47	100,000.00	36,811.53	36.81
0683 MTTO. EDIFICIOS AYUNTAMIENTO	40,047.62	9,857.00	-30,190.62	-306.29	134,338.76	98,077.00	-36,261.76	-36.97
0684 MTTO. EDIFICIOS FINANZAS	8,483.11	28,075.00	19,591.89	69.78	215,155.53	265,512.05	50,356.52	18.97
0685 MTTO. EDIFICIOS SERV. ADMTVOS.		3,391.00	3,391.00	100.00	1,268.41	-2,786.05	-4,054.46	145.53
0686 MTTO. EDIF. PROM. HUMANA	93,035.20	25,000.00	-68,035.20	-272.14	1,024,181.77	283,150.00	-741,031.77	-261.71
0687 MTTO. EDIFICIOS SEGURIDAD PUB.	5,686.75	33,333.00	27,646.25	82.94	185,540.76	366,663.00	181,122.24	49.40
0688 MTTO. EDIFICIOS OBRAS PUBLICAS		2,385.00	2,385.00	100.00	1,343.66	-1,041.34	-2,385.00	229.03
0689 MTTO. EDIFICIOS DES. URBANO	4,838.68	1,304.00	-3,534.68	-271.06	15,170.68	14,344.00	-826.68	-5.76

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0690 MTT0. EDIFICIOS D.I.F.	51,252.81	26,967.00	-24,285.81	-90.06	370,451.39	296,637.00	-73,814.39	-24.88
0691 MTT0. EDIF. RENTA VINCULACION				100.00		3,792.00	3,792.00	100.00
0692 MTT0. EDIF. RENTA CONTRALORIA		1,657.00	1,657.00	100.00	4,053.81	11,627.00	7,573.19	65.13
0693 MTT0. EDIF. RENTA KIOSCOS	4,944.51	5,607.00	662.49	11.82	61,226.32	46,677.00	-14,549.32	-31.17
Total	482,946.57	484,040.04	1,093.47	0.22	5,177,130.24	5,206,303.36	29,173.12	0.56

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0629 JEFATURA CONSTRUCCION Y MTTO.								
0501 PERC. NORMAL SEMANA	153,536.77	150,041.33	-3,495.44	-2.33	1,514,024.59	1,536,998.18	22,973.59	1.49
0503 TIEMPO EXTRA	36,459.80	14,760.11	-21,699.69	-147.02	177,346.71	151,337.15	-26,009.56	-17.19
0504 PERC. EXTRAORDINARIA	1,190.00		-1,190.00	100.00	1,190.00		-1,190.00	100.00
0505 AGUINALDO				100.00	121,181.37	129,366.13	8,184.76	6.33
0507 PRIMA VACACIONAL	7,393.99		-7,393.99	100.00	103,620.45	87,635.57	-15,984.88	-18.24
0508 PRIMA DOMINICAL				100.00	3,849.29	1,652.26	-2,197.03	-132.97
0509 PRIMA ANTIG. POR VAC.	3,435.86		-3,435.86	100.00	105,787.30	109,640.09	3,852.79	3.51
0510 HONOR. ASIMILABLES	12,546.19	3,460.74	-9,085.45	-262.53	54,447.71	37,031.40	-17,416.31	-47.03
0512 PREMIO PUNTUALIDAD	3,040.00	2,161.70	-878.30	-40.63	24,138.00	21,336.28	-2,801.72	-13.13
0513 PREMIO PRODUCTIVIDAD	1,800.00	1,800.00			19,310.00	19,760.00	450.00	2.28
0514 PREMIO DE ANTIGUEDAD				100.00	32,300.00	32,300.00		
0515 BONO DE DESPENSA	21,886.75	23,375.07	1,488.32	6.37	246,055.50	249,866.87	3,811.37	1.53
0517 GASTOS DOMICILIARIOS	11,319.00	11,711.00	392.00	3.35	131,075.00	131,467.00	392.00	0.30
0519 BONO COMPENSATORIO	23,000.00	25,000.00	2,000.00	8.00	71,000.00	75,000.00	4,000.00	5.33
0530 UNIFORMES DE CAMPO		19,842.00	19,842.00	100.00	32,249.45	79,368.00	47,118.55	59.37
0561 MTTO. EQ. DE COMUNICACION				100.00		180.00	180.00	100.00
0563 MTTO. EQ. TRANSPORTE	1,265.00	2,011.00	746.00	37.10	19,615.80	22,121.00	2,505.20	11.32
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00	314.01	3,120.00	2,805.99	89.94
0570 REFACCIONES	11,635.01	2,359.00	-9,276.01	-393.22	23,514.02	25,949.00	2,434.98	9.38
0571 MATERIAL PARA INSTALACION	7,628.69	19,480.00	11,851.31	60.84	173,887.47	214,280.00	40,392.53	18.85
0574 HERRAMIENTAS	294.40	639.00	344.60	53.93	4,855.82	7,029.00	2,173.18	30.92
0578 COMBUSTIBLES	25,416.80	18,049.00	-7,367.80	-40.82	194,872.57	198,539.00	3,666.43	1.85
0593 AGUA	441,340.00	441,340.00			4,666,315.00	6,090,000.00	1,423,685.00	23.38
Total	763,188.26	736,029.95	-27,158.31	-3.68	7,720,950.06	9,223,976.93	1,503,026.87	16.29

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0630 JEFATURA DE SERVICIOS TECNICOS								
0501 PERC. NORMAL SEMANA	82,875.53	75,218.68	-7,656.85	-10.18	785,999.31	781,263.37	-4,735.94	-0.61
0502 PERC. NORMAL QUINCENA	13,497.06	13,497.00	-0.06		148,467.65	148,467.28	-0.37	
0503 TIEMPO EXTRA	12,575.55	10,046.16	-2,529.39	-25.18	95,480.03	98,825.56	3,345.53	3.39
0504 PERC. EXTRAORDINARIA	4,225.00		-4,225.00	100.00	4,225.00		-4,225.00	100.00
0505 AGUINALDO				100.00	81,735.00	83,103.06	1,368.06	1.65
0507 PRIMA VACACIONAL	3,437.11	9,186.78	5,749.67	62.59	59,557.21	65,548.94	5,991.73	9.14
0509 PRIMA ANTIG. POR VAC.		11,314.63	11,314.63	100.00	54,281.83	60,968.88	6,687.05	10.97
0512 PREMIO PUNTUALIDAD	1,280.00	1,280.00			12,396.00	12,076.00	-320.00	-2.65
0513 PREMIO PRODUCTIVIDAD	1,350.00	1,074.23	-275.77	-25.67	10,260.00	10,985.74	725.74	6.61
0514 PREMIO DE ANTIGUEDAD				100.00	57,500.00	57,500.00		
0515 BONO DE DESPENSA	13,724.70	13,736.06	11.36	0.08	150,971.70	150,960.36	-11.34	-0.01
0517 GASTOS DOMICILIARIOS	7,007.00	7,007.00			77,077.00	77,077.00		
0519 BONO COMPENSATORIO	15,000.00	15,000.00			45,000.00	45,000.00		
0530 UNIFORMES DE CAMPO		10,800.00	10,800.00	100.00	15,568.70	43,195.00	27,626.30	63.96
0563 MTTO. EQ. TRANSPORTE		1,491.00	1,491.00	100.00	5,395.15	16,401.00	11,005.85	67.10
0564 MTTO. EQUIPO Y MAQ. PESADA		48.00	48.00	100.00		528.00	528.00	100.00
0570 REFACCIONES		211.00	211.00	100.00	905.49	2,321.00	1,415.51	60.99
0571 MATERIAL PARA INSTALACION	242.07	1,436.00	1,193.93	83.14	4,581.80	15,796.00	11,214.20	70.99
0572 EQUIPO DE PROTECCION Y SEGURID		73.00	73.00	100.00		803.00	803.00	100.00
0577 LUBRICANTES		4,772.00	4,772.00	100.00	45,629.60	52,492.00	6,862.40	13.07
0578 COMBUSTIBLES	400.00	199.59	-200.41	-100.41	5,299.40	2,195.41	-3,103.99	-141.39
0590 TELEFONOS	1,081.00	1,986.08	905.08	45.57	17,015.00	21,846.88	4,831.88	22.12
Total	156,695.02	178,377.21	21,682.19	12.15	1,677,345.87	1,747,354.48	70,008.61	4.00

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0633 DIR. DE IMAGEN URBANA								
0501 PERC. NORMAL SEMANA	6,729.02	6,641.88	-87.14	-1.31	67,259.67	67,346.35	86.68	0.13
0502 PERC. NORMAL QUINCENA	60,303.45	60,303.30	-0.15		662,892.02	662,891.26	-0.76	
0503 TIEMPO EXTRA				100.00	2,157.83		-2,157.83	100.00
0505 AGUINALDO				100.00	61,048.75	61,048.70	-0.05	
0507 PRIMA VACACIONAL				100.00	28,527.62	28,527.62		
0509 PRIMA ANTIG. POR VAC.				100.00	19,317.26	19,317.26		
0512 PREMIO PUNTUALIDAD				100.00	640.00		-640.00	100.00
0513 PREMIO PRODUCTIVIDAD	450.00	471.36	21.36	4.53	4,940.00	4,918.61	-21.39	-0.43
0514 PREMIO DE ANTIGUEDAD				100.00	18,600.00	18,600.00		
0515 BONO DE DESPENSA	9,993.70	9,993.70			109,930.70	109,930.70		
0517 GASTOS DOMICILIARIOS	1,666.00	1,666.00			18,326.00	18,326.00		
0519 BONO COMPENSATORIO	2,000.00	2,000.00			6,000.00	6,000.00		
0563 MTTO. EQ. TRANSPORTE		939.00	939.00	100.00		10,329.00	10,329.00	100.00
0578 COMBUSTIBLES		1,735.45	1,735.45	100.00		19,089.55	19,089.55	100.00
0594 OTRAS COMUNICACIONES	424.35	310.00	-114.35	-36.89	6,114.84	3,410.00	-2,704.84	-79.32
0634 EVENTOS ESPECIALES	0.10	1,207.00	1,206.90	99.99	0.10	13,277.00	13,276.90	100.00
0641 PAPELERIA Y ART. OFICINA		34.83	34.83	100.00		383.13	383.13	100.00
0645 SUMINISTRO DE COMPUTO	2,047.00	717.00	-1,330.00	-185.50	6,591.10	7,887.00	1,295.90	16.43
0660 GASTOS MENORES DE OFICINA		119.00	119.00	100.00	3,782.00	1,309.00	-2,473.00	-188.92
0666 COMIDAS POR CARGA DE TRABAJO		71.00	71.00	100.00		781.00	781.00	100.00
Total	83,613.62	86,209.52	2,595.90	3.01	1,016,127.89	1,053,372.18	37,244.29	3.53

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0634 COORD. DESARROLLO AREAS VERDES								
0501 PERC. NORMAL SEMANA	598,614.02	553,229.43	-45,384.59	-8.20	5,736,535.93	5,805,802.28	69,266.35	1.19
0502 PERC. NORMAL QUINCENA	5,871.98	5,871.90	-0.08		64,591.43	64,591.20	-0.23	
0503 TIEMPO EXTRA	55,355.87	19,381.48	-35,974.39	-185.61	333,008.55	185,250.81	-147,757.74	-79.76
0505 AGUINALDO				100.00	515,148.91	515,511.45	362.54	0.07
0506 INDEMNIZACIONES				100.00	7,813.16		-7,813.16	100.00
0507 PRIMA VACACIONAL	40,050.03	42,367.13	2,317.10	5.47	406,457.21	434,150.01	27,692.80	6.38
0508 PRIMA DOMINICAL	1,721.47	1,407.71	-313.76	-22.29	11,648.87	12,735.57	1,086.70	8.53
0509 PRIMA ANTIG. POR VAC.	13,808.89	51,033.16	37,224.27	72.94	352,796.11	446,141.94	93,345.83	20.92
0510 HONOR. ASIMILABLES	35,828.58	54,196.00	18,367.42	33.89	418,840.90	382,213.35	-36,627.55	-9.58
0512 PREMIO PUNTUALIDAD	7,200.00	7,200.00			71,426.00	70,946.00	-480.00	-0.68
0513 PREMIO PRODUCTIVIDAD	4,950.00	5,546.43	596.43	10.75	62,150.00	57,953.58	-4,196.42	-7.24
0514 PREMIO DE ANTIGUEDAD				100.00	76,100.00	76,100.00		
0515 BONO DE DESPENSA	86,045.23	87,782.11	1,736.88	1.98	956,606.13	960,317.31	3,711.18	0.39
0517 GASTOS DOMICILIARIOS	55,321.00	55,664.00	343.00	0.62	613,039.00	616,273.00	3,234.00	0.52
0519 BONO COMPENSATORIO	120,000.00	123,000.00	3,000.00	2.44	363,000.00	369,000.00	6,000.00	1.63
0530 UNIFORMES DE CAMPO		84,567.00	84,567.00	100.00	147,902.65	338,268.00	190,365.35	56.28
0563 MTTTO. EQ. TRANSPORTE	26,306.22	17,954.00	-8,352.22	-46.52	186,940.83	197,494.00	10,553.17	5.34
0564 MTTTO. EQUIPO Y MAQ. PESADA	12,601.70	17,417.00	4,815.30	27.65	113,058.63	191,587.00	78,528.37	40.99
0570 REFACCIONES	7,518.93	12,711.00	5,192.07	40.85	178,011.48	139,821.00	-38,190.48	-27.31
0572 EQUIPO DE PROTECCION Y SEGURID	3,217.59	815.00	-2,402.59	-294.80	7,817.59	8,965.00	1,147.41	12.80
0574 HERRAMIENTAS	1,809.53	1,305.00	-504.53	-38.66	28,573.76	14,355.00	-14,218.76	-99.05
0577 LUBRICANTES	5,869.81	941.00	-4,928.81	-523.78	24,403.68	10,351.00	-14,052.68	-135.76
0578 COMBUSTIBLES	188,691.92	120,486.75	-68,205.17	-56.61	1,262,417.24	1,325,354.25	62,937.01	4.75
0582 MTTTO. PARQUES Y JARDINES	84,373.32	123,041.70	38,668.38	31.43	1,181,576.61	1,353,458.30	171,881.69	12.70
0618 AYUDA A PARQUES Y JAR	136,887.50	154,197.00	17,309.50	11.23	1,574,752.71	1,696,167.00	121,414.29	7.16
0675 CTO. DE RIEGO	61,126.15	28,406.70	-32,719.45	-115.18	429,415.03	312,473.30	-116,941.73	-37.42
Total	1,553,169.74	1,568,521.50	15,351.76	0.97	15,124,032.41	15,585,280.35	461,247.94	2.95

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0641 DIR.GRAL DE OBRAS PUBLICAS								
0501 PERC. NORMAL SEMANA	19,207.97	31,205.65	11,997.68	38.45	275,313.76	307,945.35	32,631.59	10.60
0502 PERC. NORMAL QUINCENA	100,631.66	89,804.40	-10,827.26	-12.06	1,074,208.39	1,025,949.03	-48,259.36	-4.70
0503 TIEMPO EXTRA		574.88	574.88	100.00	3,787.71	5,620.83	1,833.12	32.61
0504 PERC. EXTRAORDINARIA				100.00	700.00		-700.00	100.00
0505 AGUINALDO				100.00	78,455.25	83,452.52	4,997.27	5.99
0507 PRIMA VACACIONAL				100.00	45,136.26	45,136.26		
0509 PRIMA ANTIG. POR VAC.				100.00	50,012.68	17,502.85	-32,509.83	-185.74
0510 HONOR. ASIMILABLES	43,449.00	19,833.53	-23,615.47	-119.07	283,208.44	166,290.43	-116,918.01	-70.31
0512 PREMIO PUNTUALIDAD	320.00	160.00	-160.00	-100.00	2,720.00	1,440.00	-1,280.00	-88.89
0513 PREMIO PRODUCTIVIDAD	450.00	947.95	497.95	52.53	5,830.00	8,482.06	2,652.06	31.27
0515 BONO DE DESPENSA	17,375.35	18,193.26	817.91	4.50	201,075.50	198,765.84	-2,309.66	-1.16
0517 GASTOS DOMICILIARIOS	2,499.00	2,804.29	305.29	10.89	27,391.00	27,967.74	576.74	2.06
0519 BONO COMPENSATORIO	3,000.00	5,000.00	2,000.00	40.00	12,000.00	15,000.00	3,000.00	20.00
0530 UNIFORMES DE CAMPO				100.00	1,322.50		-1,322.50	100.00
0544 SERVICIO DE ATENCION CIUDADANA	921.83	1,666.70	744.87	44.69	11,832.13	18,333.30	6,501.17	35.46
0560 MTTO. EQ. DE OFICINA		163.60	163.60	100.00	1,030.40	1,799.40	769.00	42.74
0563 MTTO. EQ. TRANSPORTE	3,564.95	2,025.00	-1,539.95	-76.05	15,646.63	22,275.00	6,628.37	29.76
0569 ARTICULOS DE LIMPIEZA	658.61	930.70	272.09	29.23	13,399.42	10,237.30	-3,162.12	-30.89
0571 MATERIAL PARA INSTALACION		217.33	217.33	100.00	1,322.50	2,390.63	1,068.13	44.68
0578 COMBUSTIBLES	923.80	871.00	-52.80	-6.06	10,856.72	9,581.00	-1,275.72	-13.32
0590 TELEFONOS	1,017.85	1,386.08	368.23	26.57	12,737.85	15,246.88	2,509.03	16.46
0594 OTRAS COMUNICACIONES	3,589.68	6,976.70	3,387.02	48.55	50,501.31	76,743.30	26,241.99	34.19
0602 GASTOS DE REPRESENTACION	487.00	1,000.00	513.00	51.30	2,630.00	11,000.00	8,370.00	76.09
0634 EVENTOS ESPECIALES	374.69	1,080.58	705.89	65.33	4,655.86	11,886.38	7,230.52	60.83
0640 FORMAS IMPRESAS	609.50	432.25	-177.25	-41.01	28,876.50	16,254.75	-12,621.75	-77.65
0641 PAPELERIA Y ART. OFICINA	7,132.43	1,892.20	-5,240.23	-276.94	25,145.21	20,813.80	-4,331.41	-20.81
0643 MATERIAL FOTOGRAFICO		83.33	83.33	100.00	352.60	916.63	564.03	61.53
0645 SUMINISTRO DE COMPUTO		2,252.60	2,252.60	100.00	30,583.31	24,778.40	-5,804.91	-23.43
0650 PRENSA Y PUBLICA. OFICIALES	240.00	3,333.37	3,093.37	92.80	3,872.90	36,666.67	32,793.77	89.44
0660 GASTOS MENORES DE OFICINA	1,333.92	1,075.44	-258.48	-24.03	12,898.76	11,829.56	-1,069.20	-9.04
0666 COMIDAS POR CARGA DE TRABAJO		301.85	301.85	100.00		3,320.15	3,320.15	100.00
0681 CTO. RENTA DE COPIADORA	1,725.00	11,356.20	9,631.20	84.81	107,996.50	124,917.80	16,921.30	13.55
Total	209,512.24	205,568.89	-3,943.35	-1.91	2,395,500.09	2,322,543.86	-72,956.23	-3.14

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0642 SUBDIRECCION DE CONSTRUCCION								
0501 PERC. NORMAL SEMANA	19,853.00	19,036.30	-816.70	-4.29	193,337.37	193,017.87	-319.50	-0.17
0502 PERC. NORMAL QUINCENA	163,756.43	184,659.00	20,902.57	11.32	2,091,507.97	2,122,859.15	31,351.18	1.48
0503 TIEMPO EXTRA	2,379.38		-2,379.38	100.00	13,512.51		-13,512.51	100.00
0505 AGUINALDO				100.00	214,251.96	196,813.89	-17,438.07	-8.86
0506 INDEMNIZACIONES				100.00	199,469.44		-199,469.44	100.00
0507 PRIMA VACACIONAL				100.00	101,645.39	96,441.34	-5,204.05	-5.40
0509 PRIMA ANTIG. POR VAC.				100.00	48,814.95	48,814.95		
0510 HONOR. ASIMILABLES	68,594.70		-68,594.70	100.00	279,376.12	67,111.96	-212,264.16	-316.28
0512 PREMIO PUNTUALIDAD	160.00	160.00			1,920.00	1,600.00	-320.00	-20.00
0513 PREMIO PRODUCTIVIDAD	450.00		-450.00	100.00	4,940.00	2,090.45	-2,849.55	-136.31
0514 PREMIO DE ANTIGUEDAD				100.00	9,300.00	9,300.00		
0515 BONO DE DESPENSA	29,025.19	33,344.58	4,319.39	12.95	365,642.05	377,270.79	11,628.74	3.08
0517 GASTOS DOMICILIARIOS	5,243.00	5,243.00			60,417.00	60,417.00		
0519 BONO COMPENSATORIO	3,000.00	3,000.00			9,000.00	9,000.00		
0560 MTTO. EQ. DE OFICINA		208.33	208.33	100.00	1,734.20	2,291.63	557.43	24.32
0563 MTTO. EQ. TRANSPORTE		2,861.44	2,861.44	100.00	18,804.47	31,475.56	12,671.09	40.26
0569 ARTICULOS DE LIMPIEZA	270.25	231.20	-39.05	-16.89	1,965.36	2,542.80	577.44	22.71
0578 COMBUSTIBLES	12,345.11	8,417.45	-3,927.66	-46.66	77,912.01	92,591.55	14,679.54	15.85
0590 TELEFONOS	4,326.30	7,948.20	3,621.90	45.57	68,087.30	87,429.80	19,342.50	22.12
0594 OTRAS COMUNICACIONES	550.85	830.00	279.15	33.63	7,051.14	9,130.00	2,078.86	22.77
0640 FORMAS IMPRESAS		480.50	480.50	100.00	8,308.75	5,285.50	-3,023.25	-57.20
0641 PAPELERIA Y ART. OFICINA	1,114.95	884.35	-230.60	-26.08	11,997.04	9,727.65	-2,269.39	-23.33
0643 MATERIAL FOTOGRAFICO		37.75	37.75	100.00	65.45	415.25	349.80	84.24
0645 SUMINISTRO DE COMPUTO		1,627.25	1,627.25	100.00	16,616.04	17,899.75	1,283.71	7.17
0660 GASTOS MENORES DE OFICINA	711.00	376.20	-334.80	-89.00	3,503.01	4,137.80	634.79	15.34
Total	311,780.16	269,345.55	-42,434.61	-15.75	3,809,179.53	3,447,664.69	-361,514.84	-10.48

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0643 SUBDIR. DE PLANE. Y PROM.OBRAS								
0501 PERC. NORMAL SEMANA	18,103.99	11,849.47	-6,254.52	-52.78	126,092.61	120,148.32	-5,944.29	-4.95
0502 PERC. NORMAL QUINCENA	75,016.43	72,075.00	-2,941.43	-4.08	835,694.87	808,457.93	-27,236.94	-3.37
0505 AGUINALDO				100.00	62,247.72	70,378.34	8,130.62	11.55
0507 PRIMA VACACIONAL				100.00	26,988.71	26,988.71		
0509 PRIMA ANTIG. POR VAC.				100.00	17,135.87	17,135.87		
0510 HONOR. ASIMILABLES	30,990.00	11,130.84	-19,859.16	-178.42	206,199.10	93,613.29	-112,585.81	-120.27
0512 PREMIO PUNTUALIDAD	320.00		-320.00	100.00	1,120.00	320.00	-800.00	-250.00
0513 PREMIO PRODUCTIVIDAD	1,350.00	472.79	-877.21	-185.54	5,850.00	4,927.19	-922.81	-18.73
0515 BONO DE DESPENSA	13,503.39	13,111.23	-392.16	-2.99	153,226.65	148,858.01	-4,368.64	-2.93
0517 GASTOS DOMICILIARIOS	3,332.00	2,891.00	-441.00	-15.25	32,634.00	31,801.00	-833.00	-2.62
0519 BONO COMPENSATORIO	4,000.00	3,000.00	-1,000.00	-33.33	10,000.00	9,000.00	-1,000.00	-11.11
0563 MTTO. EQ. TRANSPORTE	920.00	1,027.35	107.35	10.45	9,475.85	11,300.65	1,824.80	16.15
0564 MTTO. EQUIPO Y MAQ. PESADA		36.20	36.20	100.00		397.80	397.80	100.00
0569 ARTICULOS DE LIMPIEZA	415.15	166.25	-248.90	-149.71	1,314.68	1,828.75	514.07	28.11
0578 COMBUSTIBLES	3,392.60	4,081.25	688.65	16.87	27,412.33	44,893.75	17,481.42	38.94
0590 TELEFONOS	1,505.35	2,765.00	1,259.65	45.56	23,686.35	30,415.00	6,728.65	22.12
0594 OTRAS COMUNICACIONES	716.45	1,050.00	333.55	31.77	5,594.48	11,550.00	5,955.52	51.56
0640 FORMAS IMPRESAS		12.85	12.85	100.00		141.15	141.15	100.00
0641 PAPELERIA Y ART. OFICINA	2,928.74	1,006.60	-1,922.14	-190.95	10,618.86	11,072.40	453.54	4.10
0643 MATERIAL FOTOGRAFICO		111.85	111.85	100.00	778.30	1,230.15	451.85	36.73
0645 SUMINISTRO DE COMPUTO		1,437.50	1,437.50	100.00	14,675.15	15,812.50	1,137.35	7.19
0660 GASTOS MENORES DE OFICINA	1,026.67	1,104.00	77.33	7.00	11,876.23	12,144.00	267.77	2.20
Total	157,520.77	127,329.18	-30,191.59	-23.71	1,582,621.76	1,472,414.81	-110,206.95	-7.48

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0644 SUBDIRECCION DE CONTRATACION								
0501 PERC. NORMAL SEMANA	28,786.02	27,563.41	-1,222.61	-4.44	280,342.72	279,918.64	-424.08	-0.15
0502 PERC. NORMAL QUINCENA	24,926.18	24,926.10	-0.08		272,383.94	272,383.46	-0.48	
0505 AGUINALDO				100.00	51,253.05	51,252.92	-0.13	
0507 PRIMA VACACIONAL				100.00	21,157.28	21,157.28		
0509 PRIMA ANTIG. POR VAC.				100.00	19,772.39	19,772.39		
0510 HONOR. ASIMILABLES	29,610.00		-29,610.00	100.00	51,113.00		-51,113.00	100.00
0512 PREMIO PUNTUALIDAD	160.00	320.00	160.00	50.00	3,040.00	2,560.00	-480.00	-18.75
0513 PREMIO PRODUCTIVIDAD		968.21	968.21	100.00	7,630.00	8,461.80	831.80	9.83
0515 BONO DE DESPENSA	7,600.73	7,600.73			83,292.83	83,292.83		
0517 GASTOS DOMICILIARIOS	1,764.00	1,764.00			19,404.00	19,404.00		
0519 BONO COMPENSATORIO	4,000.00	4,000.00			12,000.00	12,000.00		
0560 MTTTO. EQ. DE OFICINA		87.50	87.50	100.00	552.00	962.50	410.50	42.65
0563 MTTTO. EQ. TRANSPORTE		415.00	415.00	100.00	923.45	4,565.00	3,641.55	79.77
0578 COMBUSTIBLES	2,063.30	853.75	-1,209.55	-141.67	8,556.03	9,391.25	835.22	8.89
0590 TELEFONOS	2,600.60	4,148.20	1,547.60	37.31	36,661.60	45,629.80	8,968.20	19.65
0594 OTRAS COMUNICACIONES	550.85	520.00	-30.85	-5.93	5,977.59	5,720.00	-257.59	-4.50
0641 PAPELERIA Y ART. OFICINA	960.28	456.90	-503.38	-110.17	4,546.84	5,026.10	479.26	9.54
0645 SUMINISTRO DE COMPUTO		447.75	447.75	100.00	3,964.68	4,925.25	960.57	19.50
0660 GASTOS MENORES DE OFICINA	216.00	262.20	46.20	17.62	2,307.31	2,883.80	576.49	19.99
Total	103,237.96	74,333.75	-28,904.21	-38.88	884,878.71	849,307.02	-35,571.69	-4.18

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0645 INFRAESTRUCTURA SOCIAL								
0560 MTTQ. EQ. DE OFICINA		100.00	100.00	100.00	552.00	1,100.00	548.00	49.82
0569 ARTICULOS DE LIMPIEZA	861.35	185.85	-675.50	-363.47	2,885.49	2,044.15	-841.34	-41.16
0605 APOYO A LA CONSTRUCCION				100.00		250,000.00	250,000.00	100.00
0640 FORMAS IMPRESAS		359.20	359.20	100.00	3,197.00	3,950.80	753.80	19.08
0641 PAPELERIA Y ART. OFICINA	466.90	505.85	38.95	7.70	4,334.66	5,564.15	1,229.49	22.10
0645 SUMINISTRO DE COMPUTO		1,007.10	1,007.10	100.00	13,416.36	11,077.90	-2,338.46	-21.11
0660 GASTOS MENORES DE OFICINA		189.00	189.00	100.00	1,168.00	2,079.00	911.00	43.82
Total	1,328.25	2,347.00	1,018.75	43.40	25,553.51	275,816.00	250,262.49	90.73

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0651 SRIA. SEG. PUBLICA Y VIALIDAD								
0501 PERC. NORMAL SEMANA	8,589.26	8,314.29	-274.97	-3.31	83,705.98	83,488.22	-217.76	-0.26
0502 PERC. NORMAL QUINCENA	141,885.58	118,935.30	-22,950.28	-19.30	1,449,791.41	1,346,708.27	-103,083.14	-7.65
0503 TIEMPO EXTRA	3,220.88	5,239.33	2,018.45	38.52	45,395.18	52,080.26	6,685.08	12.84
0505 AGUINALDO				100.00	91,633.62	80,995.82	-10,637.80	-13.13
0506 INDEMNIZACIONES				100.00	57,350.59		-57,350.59	100.00
0507 PRIMA VACACIONAL				100.00	59,954.88	89,139.68	29,184.80	32.74
0508 PRIMA DOMINICAL	196.32	411.33	215.01	52.27	3,319.20	4,085.82	766.62	18.76
0509 PRIMA ANTIG. POR VAC.				100.00	8,955.13	12,855.55	3,900.42	30.34
0510 HONOR. ASIMILABLES	71,079.90	40,024.28	-31,055.62	-77.59	746,287.03	458,715.96	-287,571.07	-62.69
0512 PREMIO PUNTUALIDAD	160.00	480.00	320.00	66.67	1,600.00	3,680.00	2,080.00	56.52
0513 PREMIO PRODUCTIVIDAD	450.00	498.25	48.25	9.68	3,590.00	4,441.77	851.77	19.18
0514 PREMIO DE ANTIGUEDAD				100.00	32,300.00	9,450.00	-22,850.00	-241.80
0515 BONO DE DESPENSA	22,105.75	19,045.75	-3,060.00	-16.07	228,201.65	215,961.65	-12,240.00	-5.67
0517 GASTOS DOMICILIARIOS	3,283.00	3,283.00			37,289.00	37,289.00		
0519 BONO COMPENSATORIO	3,000.00	3,000.00			9,000.00	9,000.00		
0523 ANALISIS CLINICOS	1,178.75		-1,178.75	100.00	1,178.75		-1,178.75	100.00
0530 UNIFORMES DE CAMPO				100.00		2,996.48	2,996.48	100.00
0531 UNIFORMES DE CHOFERES				100.00		1,254.24	1,254.24	100.00
0534 CAPACITACION Y DESARROLLO		8,300.00	8,300.00	100.00	104,184.75	91,300.00	-12,884.75	-14.11
0538 UNIFORMES SEG.PUBLICA				100.00		18,920.00	18,920.00	100.00
0544 SERVICIO DE ATENCION CIUDADANA				100.00		1,040.00	1,040.00	100.00
0560 MTTO. EQ. DE OFICINA	-17,025.75	1,318.00	18,343.75	1391.79	2,832.45	14,498.00	11,665.55	80.46
0561 MTTO. EQ. DE COMUNICACION		3,272.00	3,272.00	100.00	20,769.20	35,992.00	15,222.80	42.29
0562 MTTO. EQUIPO COMPUTO		520.00	520.00	100.00		5,720.00	5,720.00	100.00
0563 MTTO. EQ. TRANSPORTE		5,314.00	5,314.00	100.00	23,484.46	58,454.00	34,969.54	59.82
0564 MTTO. EQUIPO Y MAQ. PESADA	1,836.55	2,029.00	192.45	9.48	20,974.71	22,319.00	1,344.29	6.02
0569 ARTICULOS DE LIMPIEZA	649.75	1,146.00	496.25	43.30	11,285.24	12,606.00	1,320.76	10.48
0570 REFACCIONES		729.00	729.00	100.00	3,307.13	8,019.00	4,711.87	58.76
0571 MATERIAL PARA INSTALACION		2,870.00	2,870.00	100.00	1,940.46	31,570.00	29,629.54	93.85
0578 COMBUSTIBLES	146,387.61	69,123.42	-77,264.19	-111.78	890,362.91	760,357.61	-130,005.30	-17.10
0579 MTTO. DE ARMAMENTO				100.00		22,245.60	22,245.60	100.00
0590 TELEFONOS	37,359.15	41,666.00	4,306.85	10.34	538,610.15	458,326.00	-80,284.15	-17.52
0594 OTRAS COMUNICACIONES	13,196.72	10,704.00	-2,492.72	-23.29	121,600.06	117,744.00	-3,856.06	-3.27
0600 GASTOS DE VIAJE Y VIATICOS	1,883.71	9,177.00	7,293.29	79.47	33,541.78	100,947.00	67,405.22	66.77
0602 GASTOS DE REPRESENTACION	6,805.00	2,130.00	-4,675.00	-219.48	64,039.45	23,535.00	-40,504.45	-172.10
0610 APORTACIONES				100.00	35,877.80	40,000.00	4,122.20	10.31
0627 DEDUCIBLE X ACCIDENTE				100.00	471.50		-471.50	100.00
0634 EVENTOS ESPECIALES		3,188.32	3,188.32	100.00	10,603.36	19,113.32	8,509.96	44.52
0640 FORMAS IMPRESAS	1,196.00	1,980.00	784.00	39.60	17,696.20	21,780.00	4,083.80	18.75
0641 PAPELERIA Y ART. OFICINA	3,082.46	1,322.00	-1,760.46	-133.17	13,278.56	14,542.00	1,263.44	8.69
0642 LIBROS REVISTAS Y SUSCRIPCIONE	44.00	164.00	120.00	73.17	2,559.00	1,804.00	-755.00	-41.85
0643 MATERIAL FOTOGRAFICO		1,064.32	1,064.32	100.00	1,098.12	6,369.32	5,271.20	82.76
0645 SUMINISTRO DE COMPUTO	977.50	3,673.00	2,695.50	73.39	34,729.42	40,397.00	5,667.58	14.03
0650 PRENSA Y PUBLICA. OFICIALES		7,102.00	7,102.00	100.00	116,905.95	78,127.00	-38,778.95	-49.64

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0659 GASTOS PARA CELDAS	25,636.95	11,863.00	-13,773.95	-116.11	79,869.70	130,488.00	50,618.30	38.79
0660 GASTOS MENORES DE OFICINA	4,004.76	3,987.00	-17.76	-0.45	36,468.36	43,852.00	7,383.64	16.84
0666 COMIDAS POR CARGA DE TRABAJO	1,121.50	6,667.00	5,545.50	83.18	150,447.20	73,332.00	-77,115.20	-105.16
0667 MAT. Y MEDICAMENTO PARA CANES		2,877.00	2,877.00	100.00	24,253.40	31,647.00	7,393.60	23.36
0668 REFRENDOS TENENCIAS Y OTROS	3,523.00		-3,523.00	100.00	7,068.50		-7,068.50	100.00
0670 PROYECTOS	480,111.54	480,115.00	3.46		2,134,152.79	2,024,636.00	-109,516.79	-5.41
0671 CTO. MTTO. A EQUIPOS	17,618.00	35,500.00	17,882.00	50.37	193,798.00	390,500.00	196,702.00	50.37
0676 CTO. DE SERVICIOS	269,962.50	268,180.00	-1,782.50	-0.66	2,970,862.85	2,974,935.00	4,072.15	0.14
0681 CTO. RENTA DE COPIADORA	1,725.00	1,865.00	140.00	7.51	15,525.00	20,520.00	4,995.00	24.34
0694 GASTOS DE ESCOLTAS	19,833.35		-19,833.35	100.00	221,261.42		-221,261.42	100.00
Total	1,275,078.74	1,187,077.59	-88,001.15	-7.41	10,763,412.30	10,107,778.57	-655,633.73	-6.48

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0652 DIR. DE TRANSITO								
0501 PERC. NORMAL SEMANA	4,294.65	4,210.35	-84.30	-2.00	41,550.87	41,511.55	-39.32	-0.99
0502 PERC. NORMAL QUINCENA	-21,394.45	801,918.60	823,313.05	102.67	2,245,938.05	8,741,281.02	6,495,342.97	74.31
0503 TIEMPO EXTRA	100,946.81	154,740.06	53,793.25	34.76	1,171,366.81	1,318,812.76	147,445.95	11.18
0504 PERC. EXTRAORDINARIA				100.00	5,000.00		-5,000.00	100.00
0505 AGUINALDO				100.00	36,389.88	774,272.92	737,883.04	95.30
0506 INDEMNIZACIONES				100.00	214,963.45		-214,963.45	100.00
0507 PRIMA VACACIONAL	34,774.16	66,660.76	31,886.60	47.83	665,968.51	692,626.31	26,657.80	3.85
0508 PRIMA DOMINICAL	20,875.63	22,367.76	1,492.13	6.67	263,039.07	250,013.20	-13,025.87	-5.21
0509 PRIMA ANTIG. POR VAC.	25,746.11	49,522.55	23,776.44	48.01	517,098.07	478,836.15	-38,261.92	-7.99
0510 HONOR. ASIMILABLES	63,934.44		-63,934.44	100.00	271,376.40		-271,376.40	100.00
0512 PREMIO PUNTUALIDAD	13,760.00	13,760.00			123,882.00	142,922.00	19,040.00	13.32
0513 PREMIO PRODUCTIVIDAD	450.00	450.00			900.00	3,150.00	2,250.00	71.43
0514 PREMIO DE ANTIGUEDAD				100.00	212,600.00	212,600.00		
0515 BONO DE DESPENSA	126,268.35	135,108.50	8,840.15	6.54	1,437,967.25	1,477,200.15	39,232.90	2.66
0516 BONOS SSPV	205,640.00	215,755.00	10,115.00	4.69	2,374,635.00	2,380,735.00	6,100.00	0.26
0517 GASTOS DOMICILIARIOS	52,185.00	55,713.00	3,528.00	6.33	601,475.00	617,547.00	16,072.00	2.60
0519 BONO COMPENSATORIO	1,000.00	1,000.00			3,000.00	3,000.00		
0530 UNIFORMES DE CAMPO				100.00		3,260.40	3,260.40	100.00
0534 CAPACITACION Y DESARROLLO		4,166.00	4,166.00	100.00	18,502.10	45,831.00	27,328.90	59.63
0538 UNIFORMES SEG.PUBLICA				100.00	356,519.84	701,706.56	345,186.72	49.19
0560 MTTO. EQ. DE OFICINA		468.00	468.00	100.00	1,058.00	5,153.00	4,095.00	79.47
0561 MTTO. EQ. DE COMUNICACION	4,401.05	10,854.00	6,452.95	59.45	41,405.96	119,389.00	77,983.04	65.32
0563 MTTO. EQ. TRANSPORTE	40,160.76	177,390.00	137,229.24	77.36	822,490.22	1,146,095.00	323,604.78	28.24
0564 MTTO. EQUIPO Y MAQ. PESADA		5,222.00	5,222.00	100.00	53,212.47	57,442.00	4,229.53	7.36
0569 ARTICULOS DE LIMPIEZA	3,812.83	1,622.00	-2,190.83	-135.07	15,114.36	17,847.00	2,732.64	15.31
0570 REFACCIONES	15,785.80	66,220.00	50,434.20	76.16	586,854.77	728,420.00	141,565.23	19.43
0571 MATERIAL PARA INSTALACION		259.00	259.00	100.00	334.12	2,849.00	2,514.88	88.27
0572 EQUIPO DE PROTECCION Y SEGURID		5,975.00	5,975.00	100.00	48,766.80	65,730.00	16,963.20	25.81
0577 LUBRICANTES		4,107.00	4,107.00	100.00	21,611.90	45,177.00	23,565.10	52.16
0578 COMBUSTIBLES	432,400.49	432,401.00	0.51		3,402,798.27	3,478,991.00	76,192.73	2.19
0627 DEDUCIBLE X ACCIDENTE	3,541.00		-3,541.00	100.00	18,436.00		-18,436.00	100.00
0634 EVENTOS ESPECIALES		1,229.00	1,229.00	100.00	8,682.50	13,524.00	4,841.50	35.80
0640 FORMAS IMPRESAS	736.00	8,889.00	8,153.00	91.72	83,844.20	97,784.00	13,939.80	14.26
0641 PAPELERIA Y ART. OFICINA	7,479.05	3,835.00	-3,644.05	-95.02	34,489.61	42,185.00	7,695.39	18.24
0645 SUMINISTRO DE COMPUTO		1,555.00	1,555.00	100.00	15,264.95	17,105.00	1,840.05	10.76
0660 GASTOS MENORES DE OFICINA		346.96	346.96	100.00	2,097.98	2,079.96	-18.02	-0.87
0661 DICTAMENES MEDICOS	21,950.00	35,505.00	13,555.00	38.18	207,810.00	390,560.00	182,750.00	46.79
0668 REFRENDOS TENENCIAS Y OTROS				100.00	7,350.00		-7,350.00	100.00
Total	1,158,747.68	2,281,250.54	1,122,502.86	49.20	15,933,794.41	24,115,636.98	8,181,842.57	33.92

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0653 COORD. LOGISTICA Y EST.VIALID								
0502 PERC. NORMAL QUINCENA	43,526.63	52,801.20	9,274.57	17.57	569,807.41	579,431.12	9,623.71	1.66
0503 TIEMPO EXTRA	657.09	766.61	109.52	14.29	4,380.63	5,804.34	1,423.71	24.53
0505 AGUINALDO				100.00	52,225.00	52,224.92	-0.08	
0507 PRIMA VACACIONAL				100.00	22,739.72	22,739.72		
0509 PRIMA ANTIG. POR VAC.				100.00	17,260.26	17,260.26		
0510 HONOR. ASIMILABLES				100.00	75,000.60		-75,000.60	100.00
0512 PREMIO PUNTUALIDAD		194.76	194.76	100.00	800.00	1,245.21	445.21	35.75
0514 PREMIO DE ANTIGUEDAD				100.00	9,300.00	9,300.00		
0515 BONO DE DESPENSA	7,535.87	7,535.87			82,894.57	82,894.57		
0517 GASTOS DOMICILIARIOS	784.00	784.00			8,624.00	8,624.00		
0560 MTTO. EQ. DE OFICINA		248.00	248.00	100.00		994.00	994.00	100.00
0561 MTTO. EQ. DE COMUNICACION		434.00	434.00	100.00		4,769.00	4,769.00	100.00
0563 MTTO. EQ. TRANSPORTE		12,500.00	12,500.00	100.00	58,523.50	137,500.00	78,976.50	57.44
0564 MTTO. EQUIPO Y MAQ. PESADA		302.00	302.00	100.00		3,317.00	3,317.00	100.00
0569 ARTICULOS DE LIMPIEZA	438.73	531.00	92.27	17.38	4,765.81	5,844.00	1,078.19	18.45
0570 REFACCIONES	1,441.14	2,737.00	1,295.86	47.35	8,128.28	30,102.00	21,973.72	73.00
0571 MATERIAL PARA INSTALACION	2,303.51	19,516.00	17,212.49	88.20	152,979.31	226,671.00	73,691.69	32.51
0574 HERRAMIENTAS		3,346.00	3,346.00	100.00	18,966.16	36,801.00	17,834.84	48.46
0578 COMBUSTIBLES	17,059.72	15,519.00	-1,540.72	-9.93	127,843.09	170,713.00	42,869.91	25.11
0583 MTTO. SEÑALES Y NOMENCLATURAS	28,980.00	116,740.00	87,760.00	75.18	1,027,594.59	1,300,148.00	272,553.41	20.96
0586 MTTO. DE SEMAFOROS	5,077.25		-5,077.25	100.00	90,289.95	196,305.12	106,015.17	54.01
0599 MTTO. SINTRAM				100.00		246,052.00	246,052.00	100.00
0640 FORMAS IMPRESAS		871.12	871.12	100.00	1,518.00	5,229.12	3,711.12	70.97
0641 PAPELERIA Y ART. OFICINA	1,800.19	878.00	-922.19	-105.03	8,679.62	9,658.00	978.38	10.13
0645 SUMINISTRO DE COMPUTO		1,259.00	1,259.00	100.00	13,076.74	13,849.00	772.26	5.58
Total	109,604.13	236,963.56	127,359.43	53.74	2,355,397.24	3,167,476.38	812,079.14	25.63

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0654 JEFATURA DE SEÑALES								
0501 PERC. NORMAL SEMANA	100,275.48	95,689.45	-4,586.03	-4.79	1,022,118.22	1,001,405.49	-20,712.73	-2.07
0503 TIEMPO EXTRA	2,198.47	1,185.16	-1,013.31	-85.50	5,292.87	8,296.12	3,003.25	36.20
0505 AGUINALDO				100.00	87,033.94	85,158.41	-1,875.53	-2.20
0507 PRIMA VACACIONAL	1,830.12		-1,830.12	100.00	72,008.13	64,632.82	-7,375.31	-11.41
0509 PRIMA ANTIG. POR VAC.				100.00	99,830.33	54,948.04	-44,882.29	-81.68
0510 HONOR. ASIMILABLES	1,525.65	7,749.42	6,223.77	80.31	42,431.27	59,818.37	17,387.10	29.07
0512 PREMIO PUNTUALIDAD	640.00	545.77	-94.23	-17.27	6,372.00	4,866.22	-1,505.78	-30.94
0513 PREMIO PRODUCTIVIDAD	900.00	968.18	68.18	7.04	7,200.00	8,931.80	1,731.80	19.39
0514 PREMIO DE ANTIGUEDAD				100.00	15,900.00	15,900.00		
0515 BONO DE DESPENSA	14,386.45	14,697.50	311.05	2.12	165,335.45	162,655.70	-2,679.75	-1.65
0517 GASTOS DOMICILIARIOS	7,791.00	7,791.00			88,788.00	87,024.00	-1,764.00	-2.03
0519 BONO COMPENSATORIO	15,000.00	16,125.00	1,125.00	6.98	47,000.00	48,000.00	1,000.00	2.08
0530 UNIFORMES DE CAMPO				100.00	17,687.00	39,662.48	21,975.48	55.41
0569 ARTICULOS DE LIMPIEZA		305.08	305.08	100.00	1,467.40	1,822.08	354.68	19.47
0578 COMBUSTIBLES		5,359.00	5,359.00	100.00	44,173.40	58,954.00	14,780.60	25.07
Total	144,547.17	150,415.56	5,868.39	3.90	1,722,638.01	1,702,075.53	-20,562.48	-1.20

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0655 DIR. DE POLICIA								
0501 PERC. NORMAL SEMANA	4,294.61	4,099.01	-195.60	-4.77	41,739.47	41,688.83	-50.64	-0.12
0502 PERC. NORMAL QUINCENA	108,311.59	1,565,000.00	1,456,688.41	93.08	4,685,249.22	16,917,692.19	12,232,442.97	72.31
0503 TIEMPO EXTRA	254,643.37	180,032.44	-74,610.93	-41.44	2,004,894.67	1,991,892.32	-13,002.35	-0.65
0504 PERC. EXTRAORDINARIA	159,940.00	116,121.61	-43,818.39	-37.73	1,133,628.00	758,861.36	-374,766.64	-49.39
0505 AGUINALDO	15,121.96		-15,121.96	100.00	126,872.58	1,564,551.54	1,437,678.96	91.89
0506 INDEMNIZACIONES	68,304.07		-68,304.07	100.00	761,986.97		-761,986.97	100.00
0507 PRIMA VACACIONAL	76,766.87	127,680.33	50,913.46	39.88	1,299,255.15	1,298,228.59	-1,026.56	-0.08
0508 PRIMA DOMINICAL	60,595.18	67,758.89	7,163.71	10.57	738,143.96	725,115.05	-13,028.91	-1.80
0509 PRIMA ANTIG. POR VAC.	46,257.81	135,756.02	89,498.21	65.93	1,169,242.18	1,090,547.53	-78,694.65	-7.22
0512 PREMIO PUNTUALIDAD	32,800.00	26,516.51	-6,283.49	-23.70	287,888.00	294,491.46	6,603.46	2.24
0513 PREMIO PRODUCTIVIDAD				100.00	1,800.00	450.00	-1,350.00	-300.00
0514 PREMIO DE ANTIGUEDAD				100.00	558,700.00	558,700.00		
0515 BONO DE DESPENSA	258,869.14	248,241.79	-10,627.35	-4.28	2,786,297.09	2,783,466.64	-2,830.45	-0.10
0516 BONOS SSPV	426,005.00	461,620.00	35,615.00	7.72	4,659,430.00	4,904,890.00	245,460.00	5.00
0517 GASTOS DOMICILIARIOS	109,074.00	100,842.00	-8,232.00	-8.16	1,173,942.00	1,144,934.00	-29,008.00	-2.53
0519 BONO COMPENSATORIO	2,000.00	2,000.00			6,000.00	6,000.00		
0530 UNIFORMES DE CAMPO				100.00		1,763.84	1,763.84	100.00
0534 CAPACITACION Y DESARROLLO		4,094.00	4,094.00	100.00		5,034.00	5,034.00	100.00
0538 UNIFORMES SEG.PUBLICA	14,039.20	14,040.00	0.80	0.01	766,775.96	1,034,253.60	267,477.64	25.86
0561 MTTO. EQ. DE COMUNICACION	5,689.05	23,357.00	17,667.95	75.64	196,937.81	231,972.00	35,034.19	15.10
0563 MTTO. EQ. TRANSPORTE	106,440.27	106,441.00	0.73		1,533,329.20	2,163,276.00	629,946.80	29.12
0564 MTTO. EQUIPO Y MAQ. PESADA		1,158.00	1,158.00	100.00	5,750.00	12,744.00	6,994.00	54.88
0569 ARTICULOS DE LIMPIEZA	1,119.54	741.00	-378.54	-51.09	6,654.70	8,146.00	1,491.30	18.31
0570 REFACCIONES	40,699.18	238,700.00	198,000.82	82.95	536,975.28	1,090,000.00	553,024.72	50.74
0571 MATERIAL PARA INSTALACION	1,233.61	2,187.00	953.39	43.59	8,913.86	24,057.00	15,143.14	62.95
0572 EQUIPO DE PROTECCION Y SEGURID		3,818.00	3,818.00	100.00	74.00	41,998.00	41,924.00	99.82
0573 MATERIAL BANDA DE GUERRA	15,479.50	6,482.22	-8,997.28	-138.80	36,867.20	38,902.22	2,035.02	5.23
0574 HERRAMIENTAS	87.66	1,049.00	961.34	91.64	1,834.97	11,539.00	9,704.03	84.10
0577 LUBRICANTES	19,660.14	11,694.00	-7,966.14	-68.12	115,069.84	128,634.00	13,564.16	10.54
0578 COMBUSTIBLES	940,826.84	940,827.00	0.16		7,059,961.41	7,795,252.00	735,290.59	9.43
0600 GASTOS DE VIAJE Y VIATICOS				100.00	32,957.42	66,560.01	33,602.59	50.48
0627 DEDUCIBLE X ACCIDENTE	33,500.00		-33,500.00	100.00	63,479.69		-63,479.69	100.00
0634 EVENTOS ESPECIALES		72,767.00	72,767.00	100.00	144,784.62	438,207.00	293,422.38	66.96
0640 FORMAS IMPRESAS	1,840.00	4,219.00	2,379.00	56.39	8,717.00	46,399.00	37,682.00	81.21
0641 PAPELERIA Y ART. OFICINA	2,253.09	2,188.00	-65.09	-2.97	18,599.64	24,068.00	5,468.36	22.72
0645 SUMINISTRO DE COMPUTO		3,463.00	3,463.00	100.00	38,323.76	38,088.00	-235.76	-0.62
0660 GASTOS MENORES DE OFICINA	4,215.10	3,022.00	-1,193.10	-39.48	13,696.14	33,237.00	19,540.86	58.79
0668 REFRENDOS TENENCIAS Y OTROS				100.00	11,929.00		-11,929.00	100.00
Total	2,810,066.78	4,475,915.82	1,665,849.04	37.21	32,036,700.79	47,315,640.18	15,278,939.39	32.29

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0656 DIR. ADMON Y PROYECCION SOCIAL								
0502 PERC. NORMAL QUINCENA	72,781.22	67,744.50	-5,036.72	-7.43	691,838.19	689,009.68	-2,828.51	-0.41
0503 TIEMPO EXTRA	443.55		-443.55	100.00	4,215.63	719.55	-3,496.08	-485.87
0504 PERC. EXTRAORDINARIA				100.00	6,900.00		-6,900.00	100.00
0505 AGUINALDO				100.00	49,900.80	51,174.39	1,273.59	2.49
0507 PRIMA VACACIONAL				100.00	26,671.65	34,304.86	7,633.21	22.25
0509 PRIMA ANTIG. POR VAC.				100.00	11,644.43	11,628.71	-15.72	-0.14
0510 HONOR. ASIMILABLES		61,384.54	61,384.54	100.00	26,142.75	368,307.24	342,164.49	92.90
0512 PREMIO PUNTUALIDAD	320.00	353.03	33.03	9.36	1,920.00	2,526.98	606.98	24.02
0514 PREMIO DE ANTIGUEDAD				100.00	9,300.00	9,300.00		
0515 BONO DE DESPENSA	11,247.15	8,427.70	-2,819.45	-33.45	105,010.00	92,704.70	-12,305.30	-13.27
0517 GASTOS DOMICILIARIOS	2,793.00	2,793.00			25,823.00	27,391.00	1,568.00	5.72
0519 BONO COMPENSATORIO	1,000.00		-1,000.00	100.00	2,000.00		-2,000.00	100.00
0578 COMBUSTIBLES		802.00	802.00	100.00		8,817.00	8,817.00	100.00
Total	88,584.92	141,504.77	52,919.85	37.39	961,366.45	1,295,884.11	334,517.66	25.81

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0657 TALLER MECANICO								
0502 PERC. NORMAL QUINCENA	31,094.10	33,681.00	2,586.90	7.68	345,279.84	363,864.86	18,585.02	5.11
0503 TIEMPO EXTRA	4,003.21	1,625.27	-2,377.94	-146.31	20,794.51	16,155.74	-4,638.77	-28.71
0504 PERC. EXTRAORDINARIA	1,500.00		-1,500.00	100.00	3,000.00		-3,000.00	100.00
0505 AGUINALDO				100.00	36,414.56	34,803.70	-1,610.86	-4.63
0506 INDEMNIZACIONES				100.00	41,309.63		-41,309.63	100.00
0507 PRIMA VACACIONAL				100.00	26,959.98	23,425.26	-3,534.72	-15.09
0508 PRIMA DOMINICAL	298.50		-298.50	100.00	298.50		-298.50	100.00
0509 PRIMA ANTIG. POR VAC.				100.00	24,211.18	20,963.78	-3,247.40	-15.49
0510 HONOR. ASIMILABLES	7,500.00	10,903.80	3,403.80	31.22	67,451.61	65,422.80	-2,028.81	-3.10
0514 PREMIO DE ANTIGUEDAD				100.00	18,600.00	18,600.00		
0515 BONO DE DESPENSA	5,182.30	5,632.08	449.78	7.99	58,690.55	61,142.98	2,452.43	4.01
0517 GASTOS DOMICILIARIOS	2,352.00	2,744.00	392.00	14.29	27,832.00	30,184.00	2,352.00	7.79
0530 UNIFORMES DE CAMPO				100.00		15,800.00	15,800.00	100.00
0561 MTTO. EQ. DE COMUNICACION		760.00	760.00	100.00		8,360.00	8,360.00	100.00
0578 COMBUSTIBLES		3,299.00	3,299.00	100.00		36,297.00	36,297.00	100.00
Total	51,930.11	58,645.15	6,715.04	11.45	670,842.36	695,020.12	24,177.76	3.47

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0658 ESCUELA DE MANEJO								
0502 PERC. NORMAL QUINCENA	17,518.59	17,860.24	341.65	1.91	166,156.93	165,814.44	-342.49	-0.21
0503 TIEMPO EXTRA	4,288.80	2,744.63	-1,544.17	-56.26	33,138.07	16,516.83	-16,621.24	-100.63
0505 AGUINALDO				100.00	18,102.45	18,102.45		
0507 PRIMA VACACIONAL				100.00	5,003.92	5,003.92		
0508 PRIMA DOMINICAL	314.64		-314.64	100.00	1,337.22		-1,337.22	100.00
0509 PRIMA ANTIG. POR VAC.				100.00	5,328.55	5,278.77	-49.78	-0.94
0512 PREMIO PUNTUALIDAD	320.00	345.73	25.73	7.44	1,120.00	2,534.30	1,414.30	55.81
0513 PREMIO PRODUCTIVIDAD				100.00	1,350.00	336.00	-1,014.00	-301.79
0514 PREMIO DE ANTIGUEDAD				100.00	15,900.00	15,900.00		
0515 BONO DE DESPENSA	2,919.75	1,936.50	-983.25	-50.77	27,201.00	21,301.50	-5,899.50	-27.70
0517 GASTOS DOMICILIARIOS	1,225.00	1,274.69	49.69	3.90	11,907.00	11,857.34	-49.66	-0.42
0519 BONO COMPENSATORIO	1,000.00	1,000.00			3,000.00	3,000.00		
0569 ARTICULOS DE LIMPIEZA		314.00	314.00	100.00	2,174.08	3,454.00	1,279.92	37.06
0640 FORMAS IMPRESAS	1,955.00	1,583.00	-372.00	-23.50	5,865.00	17,413.00	11,548.00	66.32
0641 PAPELERIA Y ART. OFICINA		833.00	833.00	100.00	5,713.97	9,163.00	3,449.03	37.64
Total	29,541.78	27,891.79	-1,649.99	-5.91	303,298.19	295,675.55	-7,622.64	-2.57

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0659 COORD. DE CENTRAL DE RADIO								
0502 PERC. NORMAL QUINCENA	173,293.62	193,743.30	20,449.68	10.56	2,038,280.76	2,108,475.53	70,194.77	3.33
0503 TIEMPO EXTRA	30,713.09	22,644.30	-8,068.79	-35.63	191,558.21	209,802.84	18,244.63	8.70
0505 AGUINALDO				100.00	148,296.71	153,546.34	5,249.63	3.42
0506 INDEMNIZACIONES				100.00	45,174.48		-45,174.48	100.00
0507 PRIMA VACACIONAL	14,696.76	19,566.39	4,869.63	24.89	159,754.69	157,067.00	-2,687.69	-1.71
0508 PRIMA DOMINICAL	5,482.57	6,245.42	762.85	12.21	66,782.77	63,305.47	-3,477.30	-5.49
0509 PRIMA ANTIG. POR VAC.	5,594.00		-5,594.00	100.00	85,315.51	92,893.29	7,577.78	8.16
0510 HONOR. ASIMILABLES	13,901.12		-13,901.12	100.00	36,001.29		-36,001.29	100.00
0512 PREMIO PUNTUALIDAD				100.00	160.00		-160.00	100.00
0514 PREMIO DE ANTIGUEDAD				100.00	23,000.00	23,000.00		
0515 BONO DE DESPENSA	28,979.95	31,893.00	2,913.05	9.13	342,356.15	350,988.20	8,632.05	2.46
0517 GASTOS DOMICILIARIOS	11,760.00	13,328.00	1,568.00	11.76	138,768.00	144,256.00	5,488.00	3.80
0538 UNIFORMES SEG.PUBLICA				100.00	41,133.22	45,250.40	4,117.18	9.10
0561 MTTO. EQ. DE COMUNICACION	3,678.85	1,648.00	-2,030.85	-123.23	5,061.15	18,128.00	13,066.85	72.08
0578 COMBUSTIBLES		5,358.00	5,358.00	100.00	14,019.23	58,933.00	44,913.77	76.21
0640 FORMAS IMPRESAS		1,014.00	1,014.00	100.00		6,084.00	6,084.00	100.00
0645 SUMINISTRO DE COMPUTO		1,306.60	1,306.60	100.00	1,846.76	7,841.60	5,994.84	76.45
Total	288,099.96	296,747.01	8,647.05	2.91	3,337,508.93	3,439,571.67	102,062.74	2.96

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0660 DIR. DE PROTECCION CIVIL								
0502 PERC. NORMAL QUINCENA	0.15	83,113.44	83,113.29	100.00	242,699.51	887,117.64	644,418.13	72.64
0503 TIEMPO EXTRA	15,199.18	10,217.45	-4,981.73	-48.76	118,433.32	106,704.87	-11,728.45	-10.99
0504 PERC. EXTRAORDINARIA	11,290.70		-11,290.70	100.00	33,290.70		-33,290.70	100.00
0505 AGUINALDO				100.00	-5,195.03	82,055.89	87,250.92	106.33
0507 PRIMA VACACIONAL	1,877.92	9,036.87	7,158.95	79.22	68,536.95	65,818.46	-2,718.49	-4.13
0508 PRIMA DOMINICAL	2,245.20	1,379.87	-865.33	-62.71	20,570.16	17,772.86	-2,797.30	-15.74
0509 PRIMA ANTIG. POR VAC.	1,358.15	5,657.10	4,298.95	75.99	50,271.87	41,304.77	-8,967.10	-21.71
0510 HONOR. ASIMILABLES	13,291.49	10,748.28	-2,543.21	-23.66	103,543.65	102,028.28	-1,515.37	-1.49
0514 PREMIO DE ANTIGUEDAD				100.00	7,000.00	7,000.00		
0515 BONO DE DESPENSA	12,921.03	13,325.17	404.14	3.03	142,453.88	142,049.77	-404.11	-0.28
0516 BONOS SSPV	18,200.00	18,200.00			200,200.00	200,200.00		
0517 GASTOS DOMICILIARIOS	5,096.00	5,096.00			56,056.00	56,056.00		
0538 UNIFORMES SEG.PUBLICA				100.00	43,585.00	120,000.00	76,415.00	63.68
0560 MTTO. EQ. DE OFICINA		740.00	740.00	100.00		8,140.00	8,140.00	100.00
0561 MTTO. EQ. DE COMUNICACION	1,035.00	1,317.00	282.00	21.41	2,719.75	14,483.00	11,763.25	81.22
0563 MTTO. EQ. TRANSPORTE	3,421.19	10,000.00	6,578.81	65.79	74,090.04	110,000.00	35,909.96	32.65
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00	28,035.55	48,692.52	20,656.97	42.42
0569 ARTICULOS DE LIMPIEZA		691.00	691.00	100.00	5,679.56	7,601.00	1,921.44	25.28
0570 REFACCIONES	10,398.81	3,877.00	-6,521.81	-168.22	25,795.91	42,647.00	16,851.09	39.51
0571 MATERIAL PARA INSTALACION	5,980.00	6,626.00	646.00	9.75	6,461.87	72,886.00	66,424.13	91.13
0572 EQUIPO DE PROTECCION Y SEGURID		6,634.00	6,634.00	100.00		72,974.00	72,974.00	100.00
0574 HERRAMIENTAS		761.00	761.00	100.00		8,366.00	8,366.00	100.00
0575 MATERIAL MEDICO	9,445.75	3,176.00	-6,269.75	-197.41	26,889.92	34,945.00	8,055.08	23.05
0578 COMBUSTIBLES	31,218.60	25,197.00	-6,021.60	-23.90	216,936.65	277,162.00	60,225.35	21.73
0640 FORMAS IMPRESAS		1,772.76	1,772.76	100.00	5,230.20	10,628.76	5,398.56	50.79
0641 PAPELERIA Y ART. OFICINA		1,356.96	1,356.96	100.00	4,032.85	8,136.96	4,104.11	50.44
0645 SUMINISTRO DE COMPUTO		1,225.00	1,225.00	100.00	1,825.67	13,467.00	11,641.33	86.44
0660 GASTOS MENORES DE OFICINA		346.96	346.96	100.00	986.60	2,079.96	1,093.36	52.57
0666 COMIDAS POR CARGA DE TRABAJO				100.00	272.00		-272.00	100.00
0676 CTO. DE SERVICIOS		954.00	954.00	100.00	4,390.01	10,485.00	6,094.99	58.13
Total	142,979.17	221,448.86	78,469.69	35.43	1,484,792.59	2,570,802.74	1,086,010.15	42.24

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0661 ACADEMIA DE POLICIA								
0502 PERC. NORMAL QUINCENA		105,138.01	105,138.01	100.00	384,917.95	630,828.06	245,910.11	38.98
0505 AGUINALDO				100.00	14,838.75	46,020.00	31,181.25	67.76
0510 HONOR. ASIMILABLES				100.00	371,550.00		-371,550.00	100.00
0515 BONO DE DESPENSA		17,531.43	17,531.43	100.00	73,160.00	105,188.58	32,028.58	30.45
0517 GASTOS DOMICILIARIOS		11,648.00	11,648.00	100.00	39,200.00	69,888.00	30,688.00	43.91
0523 ANALISIS CLINICOS	8,349.00		-8,349.00	100.00	48,323.00	135,000.00	86,677.00	64.21
0534 CAPACITACION Y DESARROLLO				100.00		130,000.00	130,000.00	100.00
0547 ALIMENTACION DE CADETES		32,916.00	32,916.00	100.00	266,546.45	369,484.00	102,937.55	27.86
Total	8,349.00	167,233.44	158,884.44	95.00	1,198,536.15	1,486,408.64	287,872.49	19.36

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0671 SRIA. DESARROLLO URBANO Y ECO								
0501 PERC. NORMAL SEMANA	36,904.05	35,663.16	-1,240.89	-3.48	358,940.60	358,254.13	-686.47	-0.19
0502 PERC. NORMAL QUINCENA	95,162.95	123,875.00	28,712.05	23.18	1,388,947.24	1,469,557.75	80,610.51	5.49
0503 TIEMPO EXTRA		1,499.67	1,499.67	100.00	3,367.14	12,020.02	8,652.88	71.99
0504 PERC. EXTRAORDINARIA	1,000.00		-1,000.00	100.00	4,100.00		-4,100.00	100.00
0505 AGUINALDO				100.00	107,726.78	125,548.43	17,821.65	14.20
0507 PRIMA VACACIONAL				100.00	74,032.37	74,032.37		
0509 PRIMA ANTIG. POR VAC.				100.00	18,004.39	18,004.39		
0510 HONOR. ASIMILABLES				100.00	159,802.91		-159,802.91	100.00
0512 PREMIO PUNTUALIDAD	800.00	833.39	33.39	4.01	5,280.00	6,686.62	1,406.62	21.04
0513 PREMIO PRODUCTIVIDAD	450.00	1,002.60	552.60	55.12	8,990.00	9,337.40	347.40	3.72
0515 BONO DE DESPENSA	18,538.70	23,523.14	4,984.44	21.19	261,829.79	272,520.70	10,690.91	3.92
0517 GASTOS DOMICILIARIOS	3,871.00	4,711.09	840.09	17.83	48,853.00	51,540.94	2,687.94	5.22
0519 BONO COMPENSATORIO	7,000.00	7,350.00	350.00	4.76	21,000.00	21,000.00		
0534 CAPACITACION Y DESARROLLO				100.00	8,650.00		-8,650.00	100.00
0560 MTTO. EQ. DE OFICINA		1,540.00	1,540.00	100.00	10,867.50	9,240.00	-1,627.50	-17.61
0563 MTTO. EQ. TRANSPORTE		2,600.00	2,600.00	100.00	31,318.54	28,600.00	-2,718.54	-9.51
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	1,433.28	1,700.00	266.72	15.69	9,178.27	18,700.00	9,521.73	50.92
0571 MATERIAL PARA INSTALACION		1,000.00	1,000.00	100.00	1,327.01	6,800.00	5,472.99	80.49
0574 HERRAMIENTAS				100.00	559.38		-559.38	100.00
0578 COMBUSTIBLES	11,814.80	9,482.00	-2,332.80	-24.60	44,187.48	104,302.00	60,114.52	57.64
0590 TELEFONOS	11,157.10	14,792.00	3,634.90	24.57	108,101.10	162,712.00	54,610.90	33.56
0594 OTRAS COMUNICACIONES	2,085.62	1,670.00	-415.62	-24.89	16,801.55	18,370.00	1,568.45	8.54
0600 GASTOS DE VIAJE Y VIATICOS				100.00	7,814.70		-7,814.70	100.00
0602 GASTOS DE REPRESENTACION		900.00	900.00	100.00	18,082.60	10,900.00	-7,182.60	-65.90
0607 ATEN.OF.PRESIDENCIA Y R.AYTTO				100.00	8,945.00		-8,945.00	100.00
0634 EVENTOS ESPECIALES	3,122.50		-3,122.50	100.00	3,122.50	7,000.00	3,877.50	55.39
0640 FORMAS IMPRESAS	7,038.00	1,166.00	-5,872.00	-503.60	16,847.50	12,826.00	-4,021.50	-31.35
0641 PAPELERIA Y ART. OFICINA	3,409.86	4,100.00	690.14	16.83	38,739.39	45,096.00	6,356.61	14.10
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00	3,858.00		-3,858.00	100.00
0645 SUMINISTRO DE COMPUTO	3,059.00	3,000.00	-59.00	-1.97	28,991.66	33,000.00	4,008.34	12.15
0650 PRENSA Y PUBLICA. OFICIALES		2,500.00	2,500.00	100.00		22,500.00	22,500.00	100.00
0660 GASTOS MENORES DE OFICINA	375.00	2,200.00	1,825.00	82.95	25,944.82	24,200.00	-1,744.82	-7.21
0662 HONORARIOS A TERCEROS		2,000.00	2,000.00	100.00		12,000.00	12,000.00	100.00
0666 COMIDAS POR CARGA DE TRABAJO				100.00	1,262.50		-1,262.50	100.00
0670 PROYECTOS	33,227.18		-33,227.18	100.00	35,239.68	2,013.00	-33,226.68	**** **
0681 CTO. RENTA DE COPIADORA	48,186.16	21,428.00	-26,758.16	-124.87	180,170.58	235,708.00	55,537.42	23.56
Total	288,635.20	269,536.05	-19,099.15	-7.08	3,060,883.98	3,182,469.75	121,585.77	3.82

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0672 DIR.JURIDICA DE DES.URBANO								
0501 PERC. NORMAL SEMANA	17,580.42	17,207.82	-372.60	-2.17	208,314.55	207,594.09	-720.46	-0.35
0502 PERC. NORMAL QUINCENA	267,921.25	229,667.70	-38,253.55	-16.66	2,570,804.96	2,498,701.92	-72,103.04	-2.89
0503 TIEMPO EXTRA	1,954.51		-1,954.51	100.00	3,974.32	2,019.81	-1,954.51	-96.77
0504 PERC. EXTRAORDINARIA	4,400.00		-4,400.00	100.00	13,000.00		-13,000.00	100.00
0505 AGUINALDO				100.00	212,291.02	210,520.86	-1,770.16	-0.84
0506 INDEMNIZACIONES				100.00	1,554.75		-1,554.75	100.00
0507 PRIMA VACACIONAL				100.00	106,204.40	159,306.60	53,102.20	33.33
0509 PRIMA ANTIG. POR VAC.		42,613.25	42,613.25	100.00	84,405.17	186,667.03	102,261.86	54.78
0510 HONOR. ASIMILABLES	27,999.60	9,522.94	-18,476.66	-194.02	200,358.00	57,137.64	-143,220.36	-250.66
0512 PREMIO PUNTUALIDAD	320.00	1,016.25	696.25	68.51	4,480.00	7,783.78	3,303.78	42.44
0513 PREMIO PRODUCTIVIDAD	450.00	498.25	48.25	9.68	3,590.00	3,991.77	401.77	10.06
0514 PREMIO DE ANTIGUEDAD				100.00	39,300.00	39,300.00		
0515 BONO DE DESPENSA	41,554.20	36,271.80	-5,282.40	-14.56	413,951.40	402,658.60	-11,292.80	-2.80
0517 GASTOS DOMICILIARIOS	6,174.00	6,174.00			68,894.00	68,894.00		
0519 BONO COMPENSATORIO	6,000.00	8,000.00	2,000.00	25.00	20,000.00	24,000.00	4,000.00	16.67
0561 MTTO. EQ. DE COMUNICACION		2,600.00	2,600.00	100.00	4,306.75	29,400.00	25,093.25	85.35
0563 MTTO. EQ. TRANSPORTE	588.80	8,600.00	8,011.20	93.15	27,094.78	94,600.00	67,505.22	71.36
0578 COMBUSTIBLES	14,495.40	7,183.00	-7,312.40	-101.80	78,136.12	79,013.00	876.88	1.11
0590 TELEFONOS	3,386.75	4,951.00	1,564.25	31.59	34,070.75	54,461.00	20,390.25	37.44
0594 OTRAS COMUNICACIONES	7,710.93	560.00	-7,150.93	**** **	15,378.89	6,160.00	-9,218.89	-149.66
0600 GASTOS DE VIAJE Y VIATICOS				100.00	13,738.06		-13,738.06	100.00
0640 FORMAS IMPRESAS		300.00	300.00	100.00	6,543.50	3,700.00	-2,843.50	-76.85
0641 PAPELERIA Y ART. OFICINA	1,151.28	1,050.00	-101.28	-9.65	5,219.41	11,550.00	6,330.59	54.81
0645 SUMINISTRO DE COMPUTO		400.00	400.00	100.00	462.75	4,400.00	3,937.25	89.48
0660 GASTOS MENORES DE OFICINA	380.00	400.00	20.00	5.00	1,937.80	2,400.00	462.20	19.26
0666 COMIDAS POR CARGA DE TRABAJO				100.00	1,040.20		-1,040.20	100.00
0674 CTO. SERVICIOS PROFESIONALES				100.00	5,000.00		-5,000.00	100.00
Total	402,067.14	377,016.01	-25,051.13	-6.64	4,144,051.58	4,154,260.10	10,208.52	0.24

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0674 DIR. DE ECOLOGIA								
0501 PERC. NORMAL SEMANA	52,813.39	50,575.39	-2,238.00	-4.43	512,691.35	512,135.30	-556.05	-0.11
0502 PERC. NORMAL QUINCENA	95,464.96	95,464.80	-0.16		1,041,359.69	1,047,612.72	6,253.03	0.60
0503 TIEMPO EXTRA				100.00	286.65		-286.65	100.00
0504 PERC. EXTRAORDINARIA	600.00		-600.00	100.00	9,702.51		-9,702.51	100.00
0505 AGUINALDO				100.00	123,543.90	136,271.79	12,727.89	9.34
0507 PRIMA VACACIONAL				100.00	60,608.87	60,608.87		
0509 PRIMA ANTIG. POR VAC.				100.00	32,272.69	32,153.93	-118.76	-0.37
0510 HONOR. ASIMILABLES				100.00	497.10		-497.10	100.00
0512 PREMIO PUNTUALIDAD	960.00	960.00			5,760.00	7,520.00	1,760.00	23.40
0513 PREMIO PRODUCTIVIDAD	450.00	450.00			5,390.00	5,390.00		
0514 PREMIO DE ANTIGUEDAD				100.00	18,600.00	18,600.00		
0515 BONO DE DESPENSA	21,706.72	21,706.72			238,773.92	238,773.92		
0517 GASTOS DOMICILIARIOS	4,606.00	4,606.00			50,666.00	50,666.00		
0519 BONO COMPENSATORIO	6,000.00	6,000.00			18,000.00	18,000.00		
0563 MTTO. EQ. TRANSPORTE	1,720.50	1,083.00	-637.50	-58.86	9,345.00	11,913.00	2,568.00	21.56
0578 COMBUSTIBLES	5,413.50	2,925.00	-2,488.50	-85.08	39,863.06	32,175.00	-7,688.06	-23.89
0594 OTRAS COMUNICACIONES	625.84	560.00	-65.84	-11.76	625.84	6,160.00	5,534.16	89.84
0640 FORMAS IMPRESAS	920.00	580.00	-340.00	-58.62	5,911.00	6,380.00	469.00	7.35
0641 PAPELERIA Y ART. OFICINA	642.87	800.00	157.13	19.64	6,986.77	8,800.00	1,813.23	20.60
0645 SUMINISTRO DE COMPUTO		700.00	700.00	100.00	7,781.96	7,700.00	-81.96	-1.06
0660 GASTOS MENORES DE OFICINA	383.73	450.00	66.27	14.73	5,080.77	4,950.00	-130.77	-2.64
0681 CTO. RENTA DE COPIADORA	1,725.00	1,725.00			15,525.00	18,975.00	3,450.00	18.18
Total	194,032.51	188,585.91	-5,446.60	-2.88	2,209,272.08	2,224,785.53	15,513.45	0.69

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0675 DIR. DE ADMON.Y CONTROL URBANO								
0502 PERC. NORMAL QUINCENA	261,961.06	271,327.50	9,366.44	3.45	2,764,065.36	2,768,006.20	3,940.84	0.14
0504 PERC. EXTRAORDINARIA	14,000.00	7,598.45	-6,401.55	-84.25	25,927.20	46,001.58	20,074.38	43.64
0505 AGUINALDO				100.00	244,391.10	222,368.29	-22,022.81	-9.90
0507 PRIMA VACACIONAL				100.00	90,268.63	71,589.86	-18,678.77	-26.09
0509 PRIMA ANTIG. POR VAC.				100.00	52,847.86	52,847.86		
0510 HONOR. ASIMILABLES	47,096.00	6,386.26	-40,709.74	-637.46	172,001.50	59,709.71	-112,291.79	-188.06
0512 PREMIO PUNTUALIDAD	480.00	727.95	247.95	34.06	4,160.00	5,032.02	872.02	17.33
0513 PREMIO PRODUCTIVIDAD	900.00		-900.00	100.00	6,280.00	2,328.00	-3,952.00	-169.76
0514 PREMIO DE ANTIGUEDAD				100.00	25,200.00	25,200.00		
0515 BONO DE DESPENSA	38,489.56	41,212.91	2,723.35	6.61	420,255.54	416,439.34	-3,816.20	-0.92
0517 GASTOS DOMICILIARIOS	7,546.00	7,438.74	-107.26	-1.44	81,046.00	78,801.24	-2,244.76	-2.85
0519 BONO COMPENSATORIO	10,000.00	10,000.00			30,000.00	30,000.00		
0563 MTTO. EQ. TRANSPORTE				100.00	60.00	4,500.00	4,440.00	98.67
0578 COMBUSTIBLES	4,528.10	1,254.00	-3,274.10	-261.09	7,451.22	13,794.00	6,342.78	45.98
0590 TELEFONOS	7,953.65	11,467.00	3,513.35	30.64	79,554.65	126,137.00	46,582.35	36.93
0594 OTRAS COMUNICACIONES	550.86	560.00	9.14	1.63	4,652.92	6,160.00	1,507.08	24.47
0600 GASTOS DE VIAJE Y VIATICOS				100.00	5,342.76		-5,342.76	100.00
0640 FORMAS IMPRESAS	989.00	1,125.00	136.00	12.09	10,551.25	12,375.00	1,823.75	14.74
0641 PAPELERIA Y ART. OFICINA	1,206.25	1,000.00	-206.25	-20.63	8,312.95	11,000.00	2,687.05	24.43
0645 SUMINISTRO DE COMPUTO		1,700.00	1,700.00	100.00	9,612.26	18,700.00	9,087.74	48.60
0660 GASTOS MENORES DE OFICINA	915.80	550.00	-365.80	-66.51	5,254.74	6,050.00	795.26	13.14
Total	396,616.28	362,347.81	-34,268.47	-9.45	4,047,235.94	3,977,040.10	-70,195.84	-1.76

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0681 DIR.GRAL. SISTEMA PARA D.I.F								
0501 PERC. NORMAL SEMANA	57,844.62	55,819.92	-2,024.70	-3.63	542,483.42	531,204.71	-11,278.71	-2.12
0502 PERC. NORMAL QUINCENA	114,249.62	90,080.10	-24,169.52	-26.83	1,147,319.71	1,040,943.51	-106,376.20	-10.22
0503 TIEMPO EXTRA	11,562.50	22,035.67	10,473.17	47.53	114,113.38	150,299.82	36,186.44	24.08
0504 PERC. EXTRAORDINARIA	2,250.00	1,633.54	-616.46	-37.74	13,845.08	14,366.44	521.36	3.63
0505 AGUINALDO				100.00	132,821.60	121,586.99	-11,234.61	-9.24
0506 INDEMNIZACIONES				100.00	25,909.01		-25,909.01	100.00
0507 PRIMA VACACIONAL				100.00	60,367.41	60,367.41		
0508 PRIMA DOMINICAL	487.06	851.85	364.79	42.82	5,384.37	6,681.52	1,297.15	19.41
0509 PRIMA ANTIG. POR VAC.				100.00	40,294.44	40,294.44		
0510 HONOR. ASIMILABLES	32,789.70	28,001.80	-4,787.90	-17.10	138,138.56	168,010.80	29,872.24	17.78
0512 PREMIO PUNTUALIDAD	1,280.00	800.00	-480.00	-60.00	8,480.00	7,040.00	-1,440.00	-20.45
0513 PREMIO PRODUCTIVIDAD	450.00	557.08	107.08	19.22	3,140.00	4,382.93	1,242.93	28.36
0514 PREMIO DE ANTIGUEDAD				100.00	22,900.00	22,900.00		
0515 BONO DE DESPENSA	25,126.13	21,058.63	-4,067.50	-19.32	254,578.03	237,918.03	-16,660.00	-7.00
0517 GASTOS DOMICILIARIOS	6,468.00	5,194.00	-1,274.00	-24.53	65,170.00	58,800.00	-6,370.00	-10.83
0519 BONO COMPENSATORIO	12,000.00	11,250.00	-750.00	-6.67	33,000.00	33,000.00		
0551 APOYO AL ADULTO MAYOR	177,820.00	185,450.00	7,630.00	4.11	1,935,492.50	2,039,950.00	104,457.50	5.12
0560 MTTO. EQ. DE OFICINA		300.00	300.00	100.00	611.99	3,300.00	2,688.01	81.45
0563 MTTO. EQ. TRANSPORTE	169.98	7,750.00	7,580.02	97.81	85,761.04	140,250.00	54,488.96	38.85
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00	770.02	1,000.00	229.98	23.00
0569 ARTICULOS DE LIMPIEZA	851.01	725.00	-126.01	-17.38	5,643.00	7,975.00	2,332.00	29.24
0570 REFACCIONES				100.00	2,085.41		-2,085.41	100.00
0571 MATERIAL PARA INSTALACION	2,407.87		-2,407.87	100.00	3,365.88		-3,365.88	100.00
0578 COMBUSTIBLES	34,206.45	2,429.00	-31,777.45	**** **	102,203.77	68,425.00	-33,778.77	-49.37
0590 TELEFONOS	23,315.55	29,828.00	6,512.45	21.83	243,277.26	328,109.00	84,831.74	25.85
0594 OTRAS COMUNICACIONES	4,673.03	2,400.00	-2,273.03	-94.71	43,015.58	26,400.00	-16,615.58	-62.94
0600 GASTOS DE VIAJE Y VIATICOS	5,232.22	1,250.00	-3,982.22	-318.58	5,232.22	13,750.00	8,517.78	61.95
0601 GTS PROCURACION DE FONDOS		1,500.00	1,500.00	100.00		16,500.00	16,500.00	100.00
0602 GASTOS DE REPRESENTACION	1,244.01	2,500.00	1,255.99	50.24	20,153.05	29,500.00	9,346.95	31.68
0634 EVENTOS ESPECIALES	40,343.14		-40,343.14	100.00	222,218.36	150,000.00	-72,218.36	-48.15
0640 FORMAS IMPRESAS				100.00	17,595.00		-17,595.00	100.00
0641 PAPELERIA Y ART. OFICINA	1,805.87	1,300.00	-505.87	-38.91	15,817.46	14,300.00	-1,517.46	-10.61
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00	584.00	2,500.00	1,916.00	76.64
0645 SUMINISTRO DE COMPUTO	1,094.65	866.00	-228.65	-26.40	13,028.92	9,534.00	-3,494.92	-36.66
0660 GASTOS MENORES DE OFICINA	647.01	1,000.00	352.99	35.30	13,787.21	11,000.00	-2,787.21	-25.34
0663 SERVICIO DE MENSAJERIA		316.00	316.00	100.00	479.53	3,484.00	3,004.47	86.24
0666 COMIDAS POR CARGA DE TRABAJO	763.00	500.00	-263.00	-52.60	8,554.77	5,500.00	-3,054.77	-55.54
0670 PROYECTOS				100.00	29,388.87	29,389.00	0.13	
0681 CTO. RENTA DE COPIADORA	1,725.00	1,845.00	120.00	6.50	15,525.00	20,295.00	4,770.00	23.50
0695 BECAS Y DESPENSAS ED.BASICA 07				100.00	466,489.80		-466,489.80	100.00
Total	560,806.42	477,241.59	-83,564.83	-17.51	5,859,025.65	5,418,957.60	-440,068.05	-8.12

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0682 COORD. DE VOLUNTARIADO								
0502 PERC. NORMAL QUINCENA	11,385.37	11,144.10	-241.27	-2.17	123,177.12	122,091.28	-1,085.84	-0.89
0503 TIEMPO EXTRA	2,789.22		-2,789.22	100.00	9,151.67	225.81	-8,925.86	**** **
0505 AGUINALDO				100.00	7,590.20	7,429.40	-160.80	-2.16
0507 PRIMA VACACIONAL				100.00	4,799.39	4,799.39		
0510 HONOR. ASIMILABLES				100.00	-2,599.95		2,599.95	100.00
0512 PREMIO PUNTUALIDAD	320.00		-320.00	100.00	1,120.00	160.00	-960.00	-600.00
0513 PREMIO PRODUCTIVIDAD	450.00		-450.00	100.00	450.00		-450.00	100.00
0515 BONO DE DESPENSA	1,897.55	1,857.35	-40.20	-2.16	20,591.65	20,430.85	-160.80	-0.79
0517 GASTOS DOMICILIARIOS	833.00	833.00			9,163.00	9,163.00		
0519 BONO COMPENSATORIO	1,000.00	1,500.00	500.00	33.33	3,000.00	3,000.00		
0569 ARTICULOS DE LIMPIEZA	1,602.72	490.00	-1,112.72	-227.09	4,822.58	5,390.00	567.42	10.53
0634 EVENTOS ESPECIALES				100.00	80,353.14	100,000.00	19,646.86	19.65
0640 FORMAS IMPRESAS	2,185.00	1,666.00	-519.00	-31.15	6,716.00	18,334.00	11,618.00	63.37
0641 PAPELERIA Y ART. OFICINA	261.80	800.00	538.20	67.28	2,724.95	8,800.00	6,075.05	69.03
0645 SUMINISTRO DE COMPUTO	621.00	600.00	-21.00	-3.50	6,959.66	6,600.00	-359.66	-5.45
0660 GASTOS MENORES DE OFICINA	608.19	250.00	-358.19	-143.28	3,191.77	2,750.00	-441.77	-16.06
0662 HONORARIOS A TERCEROS				100.00		26,400.00	26,400.00	100.00
0666 COMIDAS POR CARGA DE TRABAJO		325.00	325.00	100.00	381.00	3,575.00	3,194.00	89.34
Total	23,953.85	19,465.45	-4,488.40	-23.05	281,592.18	339,148.73	57,556.55	16.97

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0684 COORD. DE CENTROS COMUNITARIOS								
0501 PERC. NORMAL SEMANA	12,226.66	5,081.72	-7,144.94	-140.60	87,631.66	51,526.53	-36,105.13	-70.07
0502 PERC. NORMAL QUINCENA	57,116.85	57,116.40	-0.45		622,770.06	622,767.47	-2.59	
0503 TIEMPO EXTRA	180.65		-180.65	100.00	1,000.95		-1,000.95	100.00
0504 PERC. EXTRAORDINARIA				100.00	3,000.00	456.52	-2,543.48	-557.15
0505 AGUINALDO				100.00	65,526.75	60,383.06	-5,143.69	-8.52
0507 PRIMA VACACIONAL				100.00	26,554.51	26,554.51		
0509 PRIMA ANTIG. POR VAC.				100.00	17,961.16	17,239.06	-722.10	-4.19
0510 HONOR. ASIMILABLES	47,222.86	36,882.54	-10,340.32	-28.04	399,236.77	390,880.60	-8,356.17	-2.14
0512 PREMIO PUNTUALIDAD	160.00	389.53	229.53	58.92	2,080.00	2,490.46	410.46	16.48
0513 PREMIO PRODUCTIVIDAD		450.00	450.00	100.00	1,350.00	3,600.00	2,250.00	62.50
0514 PREMIO DE ANTIGUEDAD				100.00	35,000.00	35,000.00		
0515 BONO DE DESPENSA	11,266.05	10,276.50	-989.55	-9.63	119,041.30	113,104.00	-5,937.30	-5.25
0517 GASTOS DOMICILIARIOS	5,537.00	5,096.00	-441.00	-8.65	58,212.00	55,566.00	-2,646.00	-4.76
0519 BONO COMPENSATORIO	9,000.00	7,000.00	-2,000.00	-28.57	25,000.00	21,000.00	-4,000.00	-19.05
0560 MTTO. EQ. DE OFICINA				100.00		600.00	600.00	100.00
0564 MTTO. EQUIPO Y MAQ. PESADA		500.00	500.00	100.00	6,217.01	5,500.00	-717.01	-13.04
0569 ARTICULOS DE LIMPIEZA	4,658.96	2,200.00	-2,458.96	-111.77	18,032.40	24,200.00	6,167.60	25.49
0578 COMBUSTIBLES	2,427.30	954.00	-1,473.30	-154.43	15,927.92	10,503.00	-5,424.92	-51.65
0590 TELEFONOS	7,143.95	8,211.00	1,067.05	13.00	72,586.95	90,329.00	17,742.05	19.64
0609 GASTOS TALLER DE MAQUILA		10,000.00	10,000.00	100.00	832.80	110,000.00	109,167.20	99.24
0621 TIENDAS MUJERES PRODUCTIVAS	19,302.78	28,000.00	8,697.22	31.06	140,283.10	128,000.00	-12,283.10	-9.60
0626 CURSOS A LA COMUNIDAD	6,230.00	5,083.00	-1,147.00	-22.57	53,138.76	55,917.00	2,778.24	4.97
0634 EVENTOS ESPECIALES	105.01	106.00	0.99	0.93	21,813.88	30,106.00	8,292.12	27.54
0640 FORMAS IMPRESAS		250.00	250.00	100.00	2,167.75	2,750.00	582.25	21.17
0641 PAPELERIA Y ART. OFICINA	1,808.36	529.00	-1,279.36	-241.84	5,414.48	5,821.00	406.52	6.98
0642 LIBROS REVISTAS Y SUSCRIPCIONE		500.00	500.00	100.00		5,500.00	5,500.00	100.00
0645 SUMINISTRO DE COMPUTO	478.40	500.00	21.60	4.32	5,327.43	5,500.00	172.57	3.14
0660 GASTOS MENORES DE OFICINA	320.00	200.00	-120.00	-60.00	670.80	2,200.00	1,529.20	69.51
0681 CTO. RENTA DE COPIADORA	1,725.00	1,975.00	250.00	12.66	15,525.00	21,725.00	6,200.00	28.54
Total	186,909.83	181,300.69	-5,609.14	-3.09	1,822,303.44	1,899,219.21	76,915.77	4.04

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0685 COORD. CRECIMIENTO COMUNITARIO								
0502 PERC. NORMAL QUINCENA	78,600.26	64,633.80	-13,966.46	-21.61	773,185.09	710,335.82	-62,849.27	-8.85
0503 TIEMPO EXTRA	5,825.34		-5,825.34	100.00	15,648.44		-15,648.44	100.00
0504 PERC. EXTRAORDINARIA	606.00		-606.00	100.00	606.00		-606.00	100.00
0505 AGUINALDO				100.00	75,088.99	66,262.04	-8,826.95	-13.32
0507 PRIMA VACACIONAL				100.00	29,420.50	28,597.13	-823.37	-2.88
0508 PRIMA DOMINICAL	212.61		-212.61	100.00	212.61		-212.61	100.00
0509 PRIMA ANTIG. POR VAC.				100.00	22,495.31	22,495.31		
0510 HONOR. ASIMILABLES	7,320.00	6,638.79	-681.21	-10.26	52,379.10	64,617.54	12,238.44	18.94
0512 PREMIO PUNTUALIDAD	160.00		-160.00	100.00	960.00	160.00	-800.00	-500.00
0513 PREMIO PRODUCTIVIDAD				100.00	450.00		-450.00	100.00
0514 PREMIO DE ANTIGUEDAD				100.00	16,300.00	16,300.00		
0515 BONO DE DESPENSA	12,021.00	9,872.30	-2,148.70	-21.76	117,048.60	108,453.80	-8,594.80	-7.92
0517 GASTOS DOMICILIARIOS	2,401.00	2,009.00	-392.00	-19.51	24,059.00	22,099.00	-1,960.00	-8.87
0519 BONO COMPENSATORIO	1,000.00	1,000.00			3,000.00	3,000.00		
0569 ARTICULOS DE LIMPIEZA		136.00	136.00	100.00	443.67	1,503.00	1,059.33	70.48
0626 CURSOS A LA COMUNIDAD				100.00	1,674.59	9,600.00	7,925.41	82.56
0633 ACTIVIDADES CULTURALES				100.00	769.01	1,550.00	780.99	50.39
0634 EVENTOS ESPECIALES	1,209.26	15,200.00	13,990.74	92.04	27,427.68	49,200.00	21,772.32	44.25
0635 EVENTOS DEPORTIVOS				100.00		1,150.00	1,150.00	100.00
0640 FORMAS IMPRESAS				100.00	1,840.00		-1,840.00	100.00
0641 PAPELERIA Y ART. OFICINA	1,069.82	500.00	-569.82	-113.96	4,735.01	5,500.00	764.99	13.91
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00	200.00	1,035.00	835.00	80.68
0645 SUMINISTRO DE COMPUTO	783.15	416.00	-367.15	-88.26	3,782.32	4,584.00	801.68	17.49
0660 GASTOS MENORES DE OFICINA	75.00	191.00	116.00	60.73	770.54	2,109.00	1,338.46	63.46
0666 COMIDAS POR CARGA DE TRABAJO	188.00	150.00	-38.00	-25.33	1,067.90	1,650.00	582.10	35.28
Total	111,471.44	100,746.89	-10,724.55	-10.64	1,173,564.36	1,120,201.64	-53,362.72	-4.76

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0686 COORD. DE ASISTENCIA SOCIAL								
0501 PERC. NORMAL SEMANA	29,142.35	27,780.26	-1,362.09	-4.90	284,350.68	282,629.37	-1,721.31	-0.61
0502 PERC. NORMAL QUINCENA	32,695.32	32,315.10	-380.22	-1.18	357,177.59	355,466.60	-1,710.99	-0.48
0503 TIEMPO EXTRA	3,366.93	2,343.92	-1,023.01	-43.65	33,635.07	15,180.37	-18,454.70	-121.57
0505 AGUINALDO				100.00	47,880.35	47,626.87	-253.48	-0.53
0507 PRIMA VACACIONAL				100.00	26,504.74	22,844.50	-3,660.24	-16.02
0508 PRIMA DOMINICAL	56.66	56.66			922.16	793.24	-128.92	-16.25
0509 PRIMA ANTIG. POR VAC.				100.00	14,988.76	9,782.94	-5,205.82	-53.21
0510 HONOR. ASIMILABLES	52,923.85	65,295.63	12,371.78	18.95	451,579.81	467,980.18	16,400.37	3.50
0512 PREMIO PUNTUALIDAD	1,120.00	960.00	-160.00	-16.67	8,320.00	8,000.00	-320.00	-4.00
0513 PREMIO PRODUCTIVIDAD		459.13	459.13	100.00	3,590.00	4,030.87	440.87	10.94
0515 BONO DE DESPENSA	9,612.35	9,549.00	-63.35	-0.66	105,292.40	105,039.00	-253.40	-0.24
0517 GASTOS DOMICILIARIOS	4,214.00	4,214.00			46,354.00	46,354.00		
0519 BONO COMPENSATORIO	6,000.00	6,000.00			18,000.00	18,000.00		
0560 MTTO. EQ. DE OFICINA				100.00		1,200.00	1,200.00	100.00
0564 MTTO. EQUIPO Y MAQ. PESADA		900.00	900.00	100.00	2,209.15	9,900.00	7,690.85	77.69
0569 ARTICULOS DE LIMPIEZA	307.97	960.00	652.03	67.92	7,708.73	10,560.00	2,851.27	27.00
0575 MATERIAL MEDICO		930.00	930.00	100.00	7,471.21	10,230.00	2,758.79	26.97
0589 MATERIAL DIDACTICO		341.00	341.00	100.00		3,759.00	3,759.00	100.00
0590 TELEFONOS	239.00		-239.00	100.00	1,900.00	1,977.00	77.00	3.89
0612 AYUDA MEDICA Y ASISTENCIAL	99,173.19	61,467.00	-37,706.19	-61.34	668,682.55	676,143.00	7,460.45	1.10
0614 DESPENSAS Y ALIMENTOS		12,500.00	12,500.00	100.00	149,848.40	137,500.00	-12,348.40	-8.98
0617 BECAS Y LIBROS				100.00	37,586.35	31,050.00	-6,536.35	-21.05
0625 AYUDA GASTOS FUNERARIOS		1,500.00	1,500.00	100.00		16,500.00	16,500.00	100.00
0633 ACTIVIDADES CULTURALES		2,250.00	2,250.00	100.00		24,750.00	24,750.00	100.00
0634 EVENTOS ESPECIALES				100.00	5,425.68	20,000.00	14,574.32	72.87
0640 FORMAS IMPRESAS	667.00	1,060.00	393.00	37.08	5,345.20	11,660.00	6,314.80	54.16
0641 PAPELERIA Y ART. OFICINA	1,209.16	1,060.00	-149.16	-14.07	5,548.52	11,660.00	6,111.48	52.41
0645 SUMINISTRO DE COMPUTO	411.70	900.00	488.30	54.26	7,298.10	9,900.00	2,601.90	26.28
0660 GASTOS MENORES DE OFICINA	835.78	500.00	-335.78	-67.16	13,175.96	5,500.00	-7,675.96	-139.56
0666 COMIDAS POR CARGA DE TRABAJO		260.00	260.00	100.00	1,294.50	2,860.00	1,565.50	54.74
0676 CTO. DE SERVICIOS	688.90	350.00	-338.90	-96.83	3,788.95	3,850.00	61.05	1.59
0677 CTO. RECOLEC. RESID.BIOLOGICOS	661.25	715.00	53.75	7.52	5,951.25	7,865.00	1,913.75	24.33
Total	243,325.41	234,666.70	-8,658.71	-3.68	2,321,830.11	2,380,591.94	58,761.83	2.46

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0688 COORD. CENTRO ATN. PSICOLOGICA								
0501 PERC. NORMAL SEMANA	12,313.31	13,838.02	1,524.71	11.02	141,647.66	143,375.53	1,727.87	1.21
0502 PERC. NORMAL QUINCENA	72,689.58	66,449.40	-6,240.18	-9.39	753,365.16	730,379.89	-22,985.27	-3.15
0503 TIEMPO EXTRA	3,986.63		-3,986.63	100.00	7,595.72	431.39	-7,164.33	**** **
0505 AGUINALDO				100.00	62,658.20	75,375.77	12,717.57	16.87
0507 PRIMA VACACIONAL		9,415.74	9,415.74	100.00	35,832.85	62,249.95	26,417.10	42.44
0508 PRIMA DOMINICAL	412.22	288.03	-124.19	-43.12	2,730.92	2,823.89	92.97	3.29
0509 PRIMA ANTIG. POR VAC.		2,835.51	2,835.51	100.00	9,733.89	16,632.27	6,898.38	41.48
0510 HONOR. ASIMILABLES	34,569.60	49,515.31	14,945.71	30.18	408,608.00	445,159.11	36,551.11	8.21
0512 PREMIO PUNTUALIDAD	800.00	1,045.45	245.45	23.48	6,400.00	7,754.58	1,354.58	17.47
0513 PREMIO PRODUCTIVIDAD	450.00	584.29	134.29	22.98	2,680.00	4,345.74	1,665.74	38.33
0514 PREMIO DE ANTIGUEDAD				100.00	9,300.00	9,300.00		
0515 BONO DE DESPENSA	13,607.32	12,567.32	-1,040.00	-8.28	142,400.52	138,240.52	-4,160.00	-3.01
0517 GASTOS DOMICILIARIOS	4,116.00	3,724.00	-392.00	-10.53	42,532.00	40,964.00	-1,568.00	-3.83
0519 BONO COMPENSATORIO	4,000.00	4,000.00			12,000.00	12,000.00		
0534 CAPACITACION Y DESARROLLO				100.00		6,600.00	6,600.00	100.00
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00	391.00		-391.00	100.00
0569 ARTICULOS DE LIMPIEZA		680.00	680.00	100.00	4,805.20	7,480.00	2,674.80	35.76
0578 COMBUSTIBLES	2,610.40	1,434.00	-1,176.40	-82.04	13,016.41	15,775.00	2,758.59	17.49
0589 MATERIAL DIDACTICO	491.00		-491.00	100.00	8,059.40	10,200.00	2,140.60	20.99
0590 TELEFONOS	2,782.15	3,477.00	694.85	19.98	30,847.15	38,257.00	7,409.85	19.37
0634 EVENTOS ESPECIALES		550.00	550.00	100.00	3,712.80	6,050.00	2,337.20	38.63
0640 FORMAS IMPRESAS		280.00	280.00	100.00	1,840.00	3,080.00	1,240.00	40.26
0641 PAPELERIA Y ART. OFICINA		550.00	550.00	100.00	2,932.56	6,050.00	3,117.44	51.53
0645 SUMINISTRO DE COMPUTO		600.00	600.00	100.00	4,452.36	6,600.00	2,147.64	32.54
0660 GASTOS MENORES DE OFICINA		400.00	400.00	100.00	3,343.79	4,400.00	1,056.21	24.00
0674 CTO. SERVICIOS PROFESIONALES	3,583.33	9,000.00	5,416.67	60.19	75,249.27	99,010.00	23,760.73	24.00
Total	156,411.54	181,234.07	24,822.53	13.69	1,786,134.86	1,892,534.64	106,399.78	5.62

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0689 COORD. CASA CLUB DEL ANCIANO								
0501 PERC. NORMAL SEMANA	21,571.27	20,756.35	-814.92	-3.93	209,500.88	209,441.63	-59.25	-0.03
0502 PERC. NORMAL QUINCENA	28,619.17	32,037.33	3,418.16	10.67	295,059.10	291,874.98	-3,184.12	-1.09
0503 TIEMPO EXTRA	5,451.42	3,520.06	-1,931.36	-54.87	49,107.24	33,124.06	-15,983.18	-48.25
0504 PERC. EXTRAORDINARIA	875.00		-875.00	100.00	2,800.00		-2,800.00	100.00
0505 AGUINALDO				100.00	46,637.05	46,636.92	-0.13	
0507 PRIMA VACACIONAL				100.00	19,431.03	16,526.10	-2,904.93	-17.58
0508 PRIMA DOMINICAL				100.00	211.55		-211.55	100.00
0509 PRIMA ANTIG. POR VAC.				100.00	18,269.52	12,731.92	-5,537.60	-43.49
0510 HONOR. ASIMILABLES	6,408.00	4,544.20	-1,863.80	-41.01	61,174.00	48,308.80	-12,865.20	-26.63
0512 PREMIO PUNTUALIDAD	320.00	840.69	520.69	61.94	4,800.00	6,679.34	1,879.34	28.14
0513 PREMIO PRODUCTIVIDAD		465.13	465.13	100.00	2,690.00	4,024.87	1,334.87	33.17
0515 BONO DE DESPENSA	7,851.40	8,369.92	518.52	6.20	82,359.85	79,519.77	-2,840.08	-3.57
0517 GASTOS DOMICILIARIOS	3,087.00	3,354.31	267.31	7.97	33,516.00	33,248.66	-267.34	-0.80
0519 BONO COMPENSATORIO	7,000.00	6,375.00	-625.00	-9.80	20,000.00	18,000.00	-2,000.00	-11.11
0560 MTTO. EQ. DE OFICINA		250.00	250.00	100.00		2,855.00	2,855.00	100.00
0563 MTTO. EQ. TRANSPORTE	6,992.00	5,000.00	-1,992.00	-39.84	55,817.48	64,000.00	8,182.52	12.79
0564 MTTO. EQUIPO Y MAQ. PESADA	517.50	690.00	172.50	25.00	2,081.50	7,590.00	5,508.50	72.58
0569 ARTICULOS DE LIMPIEZA	928.74	1,050.00	121.26	11.55	11,198.09	11,550.00	351.91	3.05
0570 REFACCIONES				100.00	172.50		-172.50	100.00
0578 COMBUSTIBLES	1,434.03	2,080.00	645.97	31.06	18,055.81	22,967.00	4,911.19	21.38
0590 TELEFONOS	446.00	309.00	-137.00	-44.34	3,548.00	3,401.00	-147.00	-4.32
0614 DESPENSAS Y ALIMENTOS	9,753.97	9,700.00	-53.97	-0.56	109,773.97	106,700.00	-3,073.97	-2.88
0619 BLANCOS Y CAMAS				100.00	368.60	2,400.00	2,031.40	84.64
0633 ACTIVIDADES CULTURALES				100.00		53,000.00	53,000.00	100.00
0634 EVENTOS ESPECIALES	2,070.00		-2,070.00	100.00	45,704.65	26,000.00	-19,704.65	-75.79
0641 PAPELERIA Y ART. OFICINA		300.00	300.00	100.00	3,960.22	3,300.00	-660.22	-20.01
0645 SUMINISTRO DE COMPUTO		250.00	250.00	100.00	2,835.80	2,750.00	-85.80	-3.12
0660 GASTOS MENORES DE OFICINA				100.00	587.48	800.00	212.52	26.57
0662 HONORARIOS A TERCEROS		2,400.00	2,400.00	100.00		26,400.00	26,400.00	100.00
0678 CTO.TRASLADO DE PACIENTES		1,630.00	1,630.00	100.00	16,300.00	17,930.00	1,630.00	9.09
Total	103,325.50	103,921.99	596.49	0.57	1,115,960.32	1,151,760.05	35,799.73	3.10

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0690 DIR. DE GUARDERIAS								
0502 PERC. NORMAL QUINCENA	11,303.76	10,364.51	-939.25	-9.06	109,465.52	97,734.06	-11,731.46	-12.00
0505 AGUINALDO				100.00	11,680.50	9,300.00	-2,380.50	-25.60
0507 PRIMA VACACIONAL				100.00	3,876.00	3,061.78	-814.22	-26.59
0509 PRIMA ANTIG. POR VAC.				100.00	2,750.00	2,750.00		
0510 HONOR. ASIMILABLES				100.00	6,240.00	5,234.78	-1,005.22	-19.20
0515 BONO DE DESPENSA	1,883.95	1,728.20	-155.75	-9.01	18,057.70	16,293.70	-1,764.00	-10.83
0517 GASTOS DOMICILIARIOS	441.00	441.00			4,851.00	4,851.00		
0519 BONO COMPENSATORIO	1,000.00	1,000.00			3,000.00	3,000.00		
Total	14,628.71	13,533.71	-1,095.00	-8.09	159,920.72	142,225.32	-17,695.40	-12.44

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0691 COORD. DE CENDI I								
0501 PERC. NORMAL SEMANA	160,475.29	152,460.86	-8,014.43	-5.26	1,553,971.52	1,573,297.65	19,326.13	1.23
0502 PERC. NORMAL QUINCENA	45,114.54	56,188.53	11,073.99	19.71	500,551.27	540,213.18	39,661.91	7.34
0503 TIEMPO EXTRA	3,296.35		-3,296.35	100.00	7,384.33	869.44	-6,514.89	-749.32
0505 AGUINALDO				100.00	175,369.66	183,296.76	7,927.10	4.32
0506 INDEMNIZACIONES				100.00	47,675.64		-47,675.64	100.00
0507 PRIMA VACACIONAL				100.00	83,020.55	120,413.48	37,392.93	31.05
0508 PRIMA DOMINICAL		63.15	63.15	100.00	964.12	1,160.06	195.94	16.89
0509 PRIMA ANTIG. POR VAC.				100.00	62,804.00	90,306.45	27,502.45	30.45
0510 HONOR. ASIMILABLES	5,094.90	10,607.14	5,512.24	51.97	80,867.17	93,850.24	12,983.07	13.83
0512 PREMIO PUNTUALIDAD	3,040.00	3,981.41	941.41	23.65	25,106.00	32,164.58	7,058.58	21.95
0513 PREMIO PRODUCTIVIDAD	1,800.00	1,800.00			19,760.00	19,760.00		
0514 PREMIO DE ANTIGUEDAD				100.00	83,100.00	83,100.00		
0515 BONO DE DESPENSA	30,130.75	31,185.72	1,054.97	3.38	332,972.50	339,310.37	6,337.87	1.87
0517 GASTOS DOMICILIARIOS	14,798.00	15,190.00	392.00	2.58	164,787.00	167,139.00	2,352.00	1.41
0519 BONO COMPENSATORIO	30,000.00	31,275.00	1,275.00	4.08	91,000.00	93,000.00	2,000.00	2.15
0560 MTTO. EQ. DE OFICINA		200.00	200.00	100.00	1,361.50	1,000.00	-361.50	-36.15
0564 MTTO. EQUIPO Y MAQ. PESADA	8,625.00	2,000.00	-6,625.00	-331.25	19,247.50	22,000.00	2,752.50	12.51
0569 ARTICULOS DE LIMPIEZA	8,548.47	5,175.00	-3,373.47	-65.19	52,880.44	56,925.00	4,044.56	7.11
0575 MATERIAL MEDICO		350.00	350.00	100.00	1,510.03	3,850.00	2,339.97	60.78
0576 EQUIPAMIENTO PARA GIMNASIOS		350.00	350.00	100.00	8,935.50	10,350.00	1,414.50	13.67
0589 MATERIAL DIDACTICO		400.00	400.00	100.00	1,210.11	3,700.00	2,489.89	67.29
0590 TELEFONOS		3,215.00	3,215.00	100.00		35,336.00	35,336.00	100.00
0614 DESPENSAS Y ALIMENTOS	19,071.66	31,708.00	12,636.34	39.85	300,314.96	348,792.00	48,477.04	13.90
0619 BLANCOS Y CAMAS	1,010.00	425.00	-585.00	-137.65	4,841.00	4,725.00	-116.00	-2.46
0634 EVENTOS ESPECIALES	110.70	5,000.00	4,889.30	97.79	6,314.18	10,350.00	4,035.82	38.99
0636 MATERIAL EVENTOS CULTURALES		220.00	220.00	100.00	37.90	2,420.00	2,382.10	98.43
0640 FORMAS IMPRESAS		365.00	365.00	100.00	1,127.00	4,035.00	2,908.00	72.07
0641 PAPELERIA Y ART. OFICINA	1,360.25	1,500.00	139.75	9.32	8,524.73	16,500.00	7,975.27	48.33
0645 SUMINISTRO DE COMPUTO		800.00	800.00	100.00	5,133.80	8,800.00	3,666.20	41.66
0660 GASTOS MENORES DE OFICINA	1,183.49	500.00	-683.49	-136.70	4,195.88	5,500.00	1,304.12	23.71
0681 CTO. RENTA DE COPIADORA	1,725.00	1,725.00			15,525.00	18,975.00	3,450.00	18.18
Total	335,384.40	356,684.81	21,300.41	5.97	3,660,493.29	3,891,139.21	230,645.92	5.92

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0692 COORD. DE CENDI II								
0501 PERC. NORMAL SEMANA	122,260.84	124,041.47	1,780.63	1.44	1,222,267.67	1,262,048.23	39,780.56	3.15
0502 PERC. NORMAL QUINCENA	29,084.78	29,940.90	856.12	2.86	326,761.13	323,110.50	-3,650.63	-1.13
0503 TIEMPO EXTRA	3,917.48	1,254.65	-2,662.83	-212.24	20,855.60	13,948.59	-6,907.01	-49.52
0504 PERC. EXTRAORDINARIA				100.00	1,198.36		-1,198.36	100.00
0505 AGUINALDO				100.00	131,965.91	133,309.75	1,343.84	1.01
0506 INDEMNIZACIONES				100.00	-2,500.00		2,500.00	100.00
0507 PRIMA VACACIONAL	1,830.12	12,802.28	10,972.16	85.70	64,011.40	111,560.28	47,548.88	42.62
0508 PRIMA DOMINICAL	882.35	898.00	15.65	1.74	8,199.53	8,538.04	338.51	3.96
0509 PRIMA ANTIG. POR VAC.		11,464.32	11,464.32	100.00	80,204.34	89,321.14	9,116.80	10.21
0510 HONOR. ASIMILABLES	18,143.64	15,128.52	-3,015.12	-19.93	143,866.06	133,760.97	-10,105.09	-7.55
0512 PREMIO PUNTUALIDAD	1,760.00	1,440.00	-320.00	-22.22	16,292.00	14,692.00	-1,600.00	-10.89
0513 PREMIO PRODUCTIVIDAD	900.00	900.00			9,880.00	9,880.00		
0514 PREMIO DE ANTIGUEDAD				100.00	76,100.00	76,100.00		
0515 BONO DE DESPENSA	21,725.55	23,070.90	1,345.35	5.83	249,366.50	252,739.90	3,373.40	1.33
0517 GASTOS DOMICILIARIOS	10,535.00	11,417.00	882.00	7.73	122,941.00	125,587.00	2,646.00	2.11
0519 BONO COMPENSATORIO	23,000.00	25,000.00	2,000.00	8.00	72,000.00	75,000.00	3,000.00	4.00
0560 MTTO. EQ. DE OFICINA		200.00	200.00	100.00	426.48	1,000.00	573.52	57.35
0564 MTTO. EQUIPO Y MAQ. PESADA	10,285.60	2,000.00	-8,285.60	-414.28	22,497.43	19,000.00	-3,497.43	-18.41
0569 ARTICULOS DE LIMPIEZA	2,928.79	2,900.00	-28.79	-0.99	29,403.63	31,900.00	2,496.37	7.83
0575 MATERIAL MEDICO	45.40	350.00	304.60	87.03	4,492.88	3,850.00	-642.88	-16.70
0576 EQUIPAMIENTO PARA GIMNASIOS				100.00	7,446.25		-7,446.25	100.00
0589 MATERIAL DIDACTICO		175.00	175.00	100.00	179.40	1,925.00	1,745.60	90.68
0590 TELEFONOS	2,694.35	1,309.00	-1,385.35	-105.83	24,648.71	14,409.00	-10,239.71	-71.06
0614 DESPENSAS Y ALIMENTOS	15,532.27	22,604.00	7,071.73	31.29	207,237.22	248,646.00	41,408.78	16.65
0619 BLANCOS Y CAMAS		750.00	750.00	100.00	150.00	8,250.00	8,100.00	98.18
0634 EVENTOS ESPECIALES				100.00	6,644.72	6,500.00	-144.72	-2.23
0636 MATERIAL EVENTOS CULTURALES		400.00	400.00	100.00	1,865.56	4,400.00	2,534.44	57.60
0640 FORMAS IMPRESAS		250.00	250.00	100.00	1,939.02	2,750.00	810.98	29.49
0641 PAPELERIA Y ART. OFICINA	1,600.13	700.00	-900.13	-128.59	6,998.26	7,700.00	701.74	9.11
0645 SUMINISTRO DE COMPUTO	534.47	350.00	-184.47	-52.71	3,733.50	3,850.00	116.50	3.03
0660 GASTOS MENORES DE OFICINA	80.50	400.00	319.50	79.88	3,315.81	4,400.00	1,084.19	24.64
0681 CTO. RENTA DE COPIADORA	1,725.00	1,725.00			15,525.00	18,975.00	3,450.00	18.18
Total	269,466.27	291,471.04	22,004.77	7.54	2,879,913.37	3,007,151.40	127,238.03	4.23

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0693 COORD. DE CENDI III								
0501 PERC. NORMAL SEMANA	25,842.72	23,857.66	-1,985.06	-8.32	245,479.52	243,901.94	-1,577.58	-0.65
0502 PERC. NORMAL QUINCENA	8,171.74	8,275.67	103.93	1.26	89,889.36	89,785.02	-104.34	-0.12
0503 TIEMPO EXTRA	495.78	381.78	-114.00	-29.86	1,841.46	2,663.73	822.27	30.87
0505 AGUINALDO				100.00	27,001.35	27,001.27	-0.08	
0507 PRIMA VACACIONAL	1,830.12		-1,830.12	100.00	14,627.52	10,967.28	-3,660.24	-33.37
0508 PRIMA DOMINICAL	242.24	283.30	41.06	14.49	2,563.12	2,774.16	211.04	7.61
0509 PRIMA ANTIG. POR VAC.	1,891.45		-1,891.45	100.00	11,048.45	7,265.55	-3,782.90	-52.07
0510 HONOR. ASIMILABLES	9,812.10	12,125.31	2,313.21	19.08	105,493.80	108,086.66	2,592.86	2.40
0512 PREMIO PUNTUALIDAD	960.00	1,077.09	117.09	10.87	8,494.00	9,336.94	842.94	9.03
0513 PREMIO PRODUCTIVIDAD				100.00	2,700.00	900.00	-1,800.00	-200.00
0514 PREMIO DE ANTIGUEDAD				100.00	9,300.00	9,300.00		
0515 BONO DE DESPENSA	4,952.55	4,952.55			54,478.05	54,478.05		
0517 GASTOS DOMICILIARIOS	2,597.00	2,612.69	15.69	0.60	28,567.00	28,551.34	-15.66	-0.05
0519 BONO COMPENSATORIO	5,000.00	5,400.00	400.00	7.41	15,000.00	15,000.00		
0568 MTTTO. ALBERCAS	4,998.71	5,720.00	721.29	12.61	36,828.93	62,920.00	26,091.07	41.47
0569 ARTICULOS DE LIMPIEZA	718.47	840.00	121.53	14.47	8,826.99	9,240.00	413.01	4.47
0590 TELEFONOS	1,411.95		-1,411.95	100.00	11,172.95		-11,172.95	100.00
0660 GASTOS MENORES DE OFICINA		50.00	50.00	100.00		550.00	550.00	100.00
Total	68,924.83	65,576.05	-3,348.78	-5.10	673,312.50	682,721.94	9,409.44	1.37

Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0695 COORD. CENDI V (CANTERAS)								
0501 PERC. NORMAL SEMANA	25,247.84	23,873.02	-1,374.82	-5.76	243,085.53	241,043.57	-2,041.96	-0.85
0502 PERC. NORMAL QUINCENA	23,814.80	31,374.30	7,559.50	24.09	309,579.40	344,842.16	35,262.76	10.23
0505 AGUINALDO				100.00	42,735.36	41,555.44	-1,179.92	-2.84
0507 PRIMA VACACIONAL				100.00	22,864.14	22,668.15	-195.99	-0.86
0509 PRIMA ANTIG. POR VAC.				100.00	10,662.96	10,553.28	-109.68	-1.04
0510 HONOR. ASIMILABLES	6,430.20	7,421.42	991.22	13.36	77,758.95	81,867.43	4,108.48	5.02
0512 PREMIO PUNTUALIDAD	800.00	1,003.80	203.80	20.30	6,880.00	7,956.20	1,076.20	13.53
0513 PREMIO PRODUCTIVIDAD	450.00		-450.00	100.00	1,800.00	336.00	-1,464.00	-435.71
0515 BONO DE DESPENSA	7,575.90	8,772.50	1,196.60	13.64	91,019.00	96,497.50	5,478.50	5.68
0517 GASTOS DOMICILIARIOS	3,332.00	4,134.17	802.17	19.40	41,454.00	45,355.82	3,901.82	8.60
0519 BONO COMPENSATORIO	4,000.00	7,425.00	3,425.00	46.13	14,000.00	18,000.00	4,000.00	22.22
0560 MTTO. EQ. DE OFICINA		200.00	200.00	100.00		3,000.00	3,000.00	100.00
0564 MTTO. EQUIPO Y MAQ. PESADA		800.00	800.00	100.00		9,200.00	9,200.00	100.00
0569 ARTICULOS DE LIMPIEZA	1,571.95	1,700.00	128.05	7.53	10,759.17	18,700.00	7,940.83	42.46
0575 MATERIAL MEDICO		250.00	250.00	100.00	2,595.74	2,750.00	154.26	5.61
0589 MATERIAL DIDACTICO	2,643.50		-2,643.50	100.00	2,643.50		-2,643.50	100.00
0590 TELEFONOS	640.55	812.00	171.45	21.11	7,529.55	8,932.00	1,402.45	15.70
0614 DESPENSAS Y ALIMENTOS	5,805.92	12,000.00	6,194.08	51.62	98,809.88	132,000.00	33,190.12	25.14
0619 BLANCOS Y CAMAS		6,000.00	6,000.00	100.00		18,000.00	18,000.00	100.00
0634 EVENTOS ESPECIALES	400.00		-400.00	100.00	5,089.90	6,350.00	1,260.10	19.84
0636 MATERIAL EVENTOS CULTURALES		500.00	500.00	100.00	795.35	5,500.00	4,704.65	85.54
0641 PAPELERIA Y ART. OFICINA	2,107.01	1,100.00	-1,007.01	-91.55	9,432.88	12,100.00	2,667.12	22.04
0645 SUMINISTRO DE COMPUTO		300.00	300.00	100.00	1,550.75	3,300.00	1,749.25	53.01
0660 GASTOS MENORES DE OFICINA	760.43	300.00	-460.43	-153.48	967.13	3,300.00	2,332.87	70.69
0681 CTO. RENTA DE COPIADORA	1,725.00	1,750.00	25.00	1.43	15,525.00	19,250.00	3,725.00	19.35
Total	87,305.10	109,716.21	22,411.11	20.42	1,017,538.19	1,153,057.55	135,519.36	11.75



Gastos por Departamento del mes de Noviembre del 2007

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
Total	45,635,829.51	51,210,495.45	5,574,665.94	10.88	458,133,802.71	498,453,516.38	40,319,713.67	8.08