



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0511 OF. EJECUTIVA PDTE. MUNICIPAL</b>								
0501 PERC. NORMAL SEMANA	30,513.18	28,550.00	-1,963.18	-6.88	266,991.35	255,318.00	-11,673.35	-4.57
0502 PERC. NORMAL QUINCENA	158,308.03	97,050.00	-61,258.03	-63.12	2,175,917.39	1,970,500.00	-205,417.39	-10.42
0503 TIEMPO EXTRA	18,998.50	551.00	-18,447.50	**** **	19,431.76	5,510.00	-13,921.76	-252.66
0504 PERC. EXTRAORDINARIA	13,220.00	4,046.00	-9,174.00	-226.74	51,773.00	40,460.00	-11,313.00	-27.96
0505 AGUINALDO	33,726.44		-33,726.44	100.00	232,787.53	171,981.00	-60,806.53	-35.36
0506 INDEMNIZACIONES	385,133.06		-385,133.06	100.00	446,086.26		-446,086.26	100.00
0507 PRIMA VACACIONAL	23,013.75		-23,013.75	100.00	145,216.35	95,402.00	-49,814.35	-52.22
0508 PRIMA DOMINICAL		29.00	29.00	100.00		290.00	290.00	100.00
0509 PRIMA ANTIG. POR VAC.				100.00	41,076.47	40,026.00	-1,050.47	-2.62
0510 HONOR. ASIMILABLES	25,670.10		-25,670.10	100.00	241,994.55		-241,994.55	100.00
0512 PREMIO PUNTUALIDAD	510.00	426.00	-84.00	-19.72	3,060.00	4,260.00	1,200.00	28.17
0513 PREMIO PRODUCTIVIDAD		880.00	880.00	100.00	9,380.00	8,800.00	-580.00	-6.59
0515 BONO DE DESPENSA	28,068.01	32,958.00	4,889.99	14.84	362,192.87	329,580.00	-32,612.87	-9.90
0517 GASTOS DOMICILIARIOS	5,485.78	5,657.00	171.22	3.03	56,721.90	56,570.00	-151.90	-0.27
0519 BONO COMPENSATORIO				100.00	15,000.00	14,000.00	-1,000.00	-7.14
0544 SERVICIO DE ATENCION CIUDADANA	9,524.09	3,500.00	-6,024.09	-172.12	26,991.11	36,500.00	9,508.89	26.05
0560 MTTO. EQ. DE OFICINA	3,220.00	399.00	-2,821.00	-707.02	4,695.00	3,990.00	-705.00	-17.67
0563 MTTO. EQ. TRANSPORTE	6,542.74	6,044.00	-498.74	-8.25	71,022.05	61,396.00	-9,626.05	-15.68
0569 ARTICULOS DE LIMPIEZA	3,037.29	1,088.00	-1,949.29	-179.16	10,287.54	11,962.00	1,674.46	14.00
0578 COMBUSTIBLES	15,280.20	15,936.00	655.80	4.12	120,112.32	159,360.00	39,247.68	24.63
0590 TELEFONOS	8,008.00	12,449.00	4,441.00	35.67	75,669.00	124,490.00	48,821.00	39.22
0594 OTRAS COMUNICACIONES	15,751.37		-15,751.37	100.00	165,091.97	113,300.00	-51,791.97	-45.71
0600 GASTOS DE VIAJE Y VIATICOS	6,210.88	9,306.00	3,095.12	33.26	104,799.11	93,024.00	-11,775.11	-12.66
0602 GASTOS DE REPRESENTACION	77,003.02	4,886.00	-72,117.02	**** **	134,599.72	53,974.00	-80,625.72	-149.38
0610 APORTACIONES				100.00	66,602.70	56,619.00	-9,983.70	-17.63
0613 DONATIVOS	202,732.28	119,860.00	-82,872.28	-69.14	786,558.76	778,800.00	-7,758.76	-1.00
0620 AYUDA A INSTIT.DE BENEFICENCIA	228,000.00	56,500.00	-171,500.00	-303.54	1,371,000.00	1,177,407.00	-193,593.00	-16.44
0627 DEDUCIBLE X ACCIDENTE				100.00	15,680.00	8,434.00	-7,246.00	-85.91
0632 INFORME ANUAL	376,251.99	650,000.00	273,748.01	42.12	376,251.99	650,000.00	273,748.01	42.12
0634 EVENTOS ESPECIALES	286,752.26	28,470.00	-258,282.26	-907.21	640,238.45	342,100.00	-298,138.45	-87.15
0640 FORMAS IMPRESAS	3,818.00	1,054.00	-2,764.00	-262.24	12,563.75	11,486.00	-1,077.75	-9.38
0641 PAPELERIA Y ART. OFICINA	4,351.61	3,522.00	-829.61	-23.56	12,340.56	19,698.00	7,357.44	37.35
0642 LIBROS REVISTAS Y SUSCRIPCIONE		3,051.00	3,051.00	100.00	1,650.00	3,051.00	1,401.00	45.92
0645 SUMINISTRO DE COMPUTO	4,883.39	914.00	-3,969.39	-434.29	11,871.48	10,054.00	-1,817.48	-18.08
0660 GASTOS MENORES DE OFICINA	11,986.70	3,027.00	-8,959.70	-295.99	43,079.43	30,678.00	-12,401.43	-40.42
0666 COMIDAS POR CARGA DE TRABAJO	7,960.88		-7,960.88	100.00	41,795.26	30,950.00	-10,845.26	-35.04
0674 CTO. SERVICIOS PROFESIONALES	120,750.00	74,500.00	-46,250.00	-62.08	178,250.00	132,000.00	-46,250.00	-35.04
0681 CTO. RENTA DE COPIADORA	840.87	1,275.00	434.13	34.05	9,602.09	12,750.00	3,147.91	24.69
0685 ATENCIONES EN REUN.DE TRABAJO	2,729.00	16,390.00	13,661.00	83.35	36,089.45	30,000.00	-6,089.45	-20.30
0688 TRANSICION DE ADMINISTRACION	36,064.50		-36,064.50	100.00	42,032.04		-42,032.04	100.00
<b>Total</b>	<b>2,154,345.92</b>	<b>1,182,318.00</b>	<b>-972,027.92</b>	<b>-82.21</b>	<b>8,426,503.21</b>	<b>6,944,720.00</b>	<b>-1,481,783.21</b>	<b>-21.33</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0512 DIR.INNOV. MEJORA GUB Y PROY.</b>								
0501 PERC. NORMAL SEMANA	7,270.96	7,059.00	-211.96	-3.00	62,988.18	63,127.00	138.82	0.22
0502 PERC. NORMAL QUINCENA	90,487.39	114,727.00	24,239.61	21.13	990,987.59	1,147,270.00	156,282.41	13.62
0504 PERC. EXTRAORDINARIA		1,167.00	1,167.00	100.00		11,670.00	11,670.00	100.00
0505 AGUINALDO				100.00	85,303.10	99,646.00	14,342.90	14.39
0507 PRIMA VACACIONAL				100.00	46,033.18	52,015.00	5,981.82	11.50
0509 PRIMA ANTIG. POR VAC.				100.00	8,795.18	12,826.00	4,030.82	31.43
0513 PREMIO PRODUCTIVIDAD		192.00	192.00	100.00	1,410.00	1,920.00	510.00	26.56
0515 BONO DE DESPENSA	13,425.39	17,342.00	3,916.61	22.58	149,507.10	173,420.00	23,912.90	13.79
0517 GASTOS DOMICILIARIOS	905.42	1,682.00	776.58	46.17	12,462.84	16,820.00	4,357.16	25.90
0519 BONO COMPENSATORIO				100.00	2,000.00	2,000.00		
0560 MTTQ. EQ. DE OFICINA				100.00		1,000.00	1,000.00	100.00
0569 ARTICULOS DE LIMPIEZA		405.00	405.00	100.00	1,389.57	4,145.00	2,755.43	66.48
0590 TELEFONOS	360.00	518.00	158.00	30.50	3,403.00	5,180.00	1,777.00	34.31
0594 OTRAS COMUNICACIONES	842.95	900.00	57.05	6.34	8,429.50	9,000.00	570.50	6.34
0600 GASTOS DE VIAJE Y VIATICOS				100.00	300.00		-300.00	100.00
0640 FORMAS IMPRESAS				100.00		1,692.00	1,692.00	100.00
0641 PAPELERIA Y ART. OFICINA	4,359.66	800.00	-3,559.66	-444.96	6,193.86	4,850.00	-1,343.86	-27.71
0645 SUMINISTRO DE COMPUTO	4,387.03	1,000.00	-3,387.03	-338.70	5,318.99	4,000.00	-1,318.99	-32.97
0660 GASTOS MENORES DE OFICINA	3,789.33	253.00	-3,536.33	**** **	4,977.99	3,030.00	-1,947.99	-64.29
0681 CTO. RENTA DE COPIADORA	1,681.90	1,585.00	-96.90	-6.11	12,988.97	15,850.00	2,861.03	18.05
<b>Total</b>	<b>127,510.03</b>	<b>147,630.00</b>	<b>20,119.97</b>	<b>13.62</b>	<b>1,402,489.05</b>	<b>1,629,461.00</b>	<b>226,971.95</b>	<b>13.92</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0513 DIR. DE COMUNICACION SOCIAL</b>								
0501 PERC. NORMAL SEMANA	5,385.94	4,896.00	-489.94	-10.01	47,186.35	43,785.00	-3,401.35	-7.77
0502 PERC. NORMAL QUINCENA	114,907.82		-114,907.82	100.00	1,064,534.59	841,880.00	-222,654.59	-26.45
0505 AGUINALDO	14,380.41		-14,380.41	100.00	104,728.04	75,118.00	-29,610.04	-39.42
0506 INDEMNIZACIONES	162,001.50		-162,001.50	100.00	162,001.50		-162,001.50	100.00
0507 PRIMA VACACIONAL	9,289.74		-9,289.74	100.00	53,755.74	38,064.00	-15,691.74	-41.22
0509 PRIMA ANTIG. POR VAC.				100.00	23,351.07	20,537.00	-2,814.07	-13.70
0510 HONOR. ASIMILABLES		8,986.00	8,986.00	100.00		89,860.00	89,860.00	100.00
0512 PREMIO PUNTUALIDAD	340.00	234.00	-106.00	-45.30	2,380.00	2,340.00	-40.00	-1.71
0513 PREMIO PRODUCTIVIDAD		306.00	306.00	100.00	3,280.00	3,060.00	-220.00	-7.19
0514 PREMIO DE ANTIGUEDAD				100.00	17,000.00	16,380.00	-620.00	-3.79
0515 BONO DE DESPESA	17,525.89		-17,525.89	100.00	159,463.38	127,250.00	-32,213.38	-25.32
0517 GASTOS DOMICILIARIOS	2,236.92	1,325.00	-911.92	-68.82	18,960.56	13,250.00	-5,710.56	-43.10
0519 BONO COMPENSATORIO				100.00	4,000.00	4,000.00		
0560 MTTTO. EQ. DE OFICINA		138.00	138.00	100.00	771.80	1,380.00	608.20	44.07
0563 MTTTO. EQ. TRANSPORTE	1,092.50		-1,092.50	100.00	4,152.60	4,944.00	791.40	16.01
0569 ARTICULOS DE LIMPIEZA	1,378.18	320.00	-1,058.18	-330.68	3,085.44	3,212.00	126.56	3.94
0578 COMBUSTIBLES	1,902.80	1,230.00	-672.80	-54.70	10,757.21	12,300.00	1,542.79	12.54
0590 TELEFONOS	1,742.00	2,482.00	740.00	29.81	16,456.00	24,820.00	8,364.00	33.70
0594 OTRAS COMUNICACIONES	842.95	850.00	7.05	0.83	8,429.50	8,500.00	70.50	0.83
0640 FORMAS IMPRESAS		493.00	493.00	100.00	529.00	4,930.00	4,401.00	89.27
0641 PAPELERIA Y ART. OFICINA	1,727.11	1,375.00	-352.11	-25.61	4,149.26	9,261.00	5,111.74	55.20
0642 LIBROS REVISTAS Y SUSCRIPCIONE		39,589.00	39,589.00	100.00	10,903.30	39,589.00	28,685.70	72.46
0643 MATERIAL FOTOGRAFICO	2,373.95	1,944.00	-429.95	-22.12	6,824.06	19,440.00	12,615.94	64.90
0645 SUMINISTRO DE COMPUTO	4,028.56	1,062.50	-2,966.06	-279.16	11,707.43	10,625.00	-1,082.43	-10.19
0650 PRENSA Y PUBLICA. OFICIALES	348,907.01	132,654.00	-216,253.01	-163.02	794,746.02	578,497.00	-216,249.02	-37.38
0652 MONITOREO Y ENCUESTAS		203,232.00	203,232.00	100.00	272,454.00	460,410.00	187,956.00	40.82
0660 GASTOS MENORES DE OFICINA	1,187.10	442.00	-745.10	-168.57	4,656.92	4,778.00	121.08	2.53
0679 CTOS. DE PUBLICIDAD	86,200.00	42,875.00	-43,325.00	-101.05	431,000.00	428,750.00	-2,250.00	-0.52
0681 CTO. RENTA DE COPIADORA	1,681.90	1,776.50	94.60	5.33	12,988.97	17,765.00	4,776.03	26.88
<b>Total</b>	<b>779,132.28</b>	<b>446,210.00</b>	<b>-332,922.28</b>	<b>-74.61</b>	<b>3,254,252.74</b>	<b>2,904,725.00</b>	<b>-349,527.74</b>	<b>-12.03</b>



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	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0514 COORD. DE PLANEAC.ESTRATEGICA</b>								
0502 PERC. NORMAL QUINCENA	15,883.10	25,333.00	9,449.90	37.30	189,755.19	253,330.00	63,574.81	25.10
0505 AGUINALDO				100.00	17,453.22	19,212.00	1,758.78	9.15
0506 INDEMNIZACIONES				100.00	86,975.38		-86,975.38	100.00
0507 PRIMA VACACIONAL				100.00	12,753.96	10,910.00	-1,843.96	-16.90
0509 PRIMA ANTIG. POR VAC.				100.00	4,015.72	3,802.00	-213.72	-5.62
0510 HONOR. ASIMILABLES	20,048.10	28,826.00	8,777.90	30.45	254,050.15	288,260.00	34,209.85	11.87
0515 BONO DE DESPENSA	3,582.86	3,589.00	6.14	0.17	25,949.08	35,890.00	9,940.92	27.70
0517 GASTOS DOMICILIARIOS	479.34	459.00	-20.34	-4.43	4,793.40	4,590.00	-203.40	-4.43
0519 BONO COMPENSATORIO				100.00	2,000.00	2,000.00		
0560 MTTQ. EQ. DE OFICINA				100.00		2,880.00	2,880.00	100.00
0569 ARTICULOS DE LIMPIEZA		291.00	291.00	100.00	344.55	2,910.00	2,565.45	88.16
0594 OTRAS COMUNICACIONES	424.35	384.00	-40.35	-10.51	4,443.50	4,434.00	-9.50	-0.21
0640 FORMAS IMPRESAS		250.00	250.00	100.00		2,500.00	2,500.00	100.00
0641 PAPELERIA Y ART. OFICINA		330.00	330.00	100.00	369.61	4,090.00	3,720.39	90.96
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00		1,190.00	1,190.00	100.00
0645 SUMINISTRO DE COMPUTO		790.00	790.00	100.00	3,174.22	9,410.00	6,235.78	66.27
0660 GASTOS MENORES DE OFICINA		386.00	386.00	100.00	579.13	4,250.00	3,670.87	86.37
<b>Total</b>	<b>40,417.75</b>	<b>60,638.00</b>	<b>20,220.25</b>	<b>33.34</b>	<b>606,657.11</b>	<b>649,658.00</b>	<b>43,000.89</b>	<b>6.61</b>

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

Fecha: Jueves, 12 de Noviembre de 2009, 03:33:39 p.m.



## Gastos por Departamento del mes de Octubre del 2009

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



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0517 SKATE PARK</b>								
0501 PERC. NORMAL SEMANA	7,253.51	7,254.00	0.49	0.01	64,867.30	64,868.00	0.70	
0502 PERC. NORMAL QUINCENA	6,018.05	6,016.00	-2.05	-0.03	60,180.49	60,180.00	-0.49	
0504 PERC. EXTRAORDINARIA	1,200.00	1,200.00			9,600.00	9,600.00		
0505 AGUINALDO				100.00	9,433.45	9,435.00	1.55	0.02
0507 PRIMA VACACIONAL				100.00	5,269.29	5,270.00	0.71	0.01
0509 PRIMA ANTIG. POR VAC.				100.00	3,830.32	3,830.00	-0.32	-0.01
0512 PREMIO PUNTUALIDAD	170.00	172.00	2.00	1.16	1,020.00	1,020.00		
0513 PREMIO PRODUCTIVIDAD				100.00	470.00	470.00		
0515 BONO DE DESPESA	2,039.20	2,037.00	-2.20	-0.11	20,392.00	20,392.00		
0517 GASTOS DOMICILIARIOS	905.42	905.00	-0.42	-0.05	9,054.20	9,054.00	-0.20	
0519 BONO COMPENSATORIO				100.00	2,000.00	1,000.00	-1,000.00	-100.00
0560 MTTQ. EQ. DE OFICINA				100.00		1,500.00	1,500.00	100.00
0569 ARTICULOS DE LIMPIEZA	2,002.39	800.00	-1,202.39	-150.30	2,719.54	8,400.00	5,680.46	67.62
0590 TELEFONOS		580.00	580.00	100.00		5,840.00	5,840.00	100.00
0640 FORMAS IMPRESAS		1,000.00	1,000.00	100.00		5,000.00	5,000.00	100.00
0641 PAPELERIA Y ART. OFICINA		6,250.00	6,250.00	100.00	1,042.68	12,500.00	11,457.32	91.66
0645 SUMINISTRO DE COMPUTO		6,250.00	6,250.00	100.00		12,500.00	12,500.00	100.00
0673 CTO. DE VIGILANCIA	32,216.10	77,977.00	45,760.90	58.69	105,825.55	140,595.00	34,769.45	24.73
<b>Total</b>	<b>51,804.67</b>	<b>110,441.00</b>	<b>58,636.33</b>	<b>53.09</b>	<b>295,704.82</b>	<b>371,454.00</b>	<b>75,749.18</b>	<b>20.39</b>



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	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0518 DEPORTIVO EL OBISPO</b>								
0501 PERC. NORMAL SEMANA	4,863.66	4,864.00	0.34	0.01	100,272.13	100,273.00	0.87	
0502 PERC. NORMAL QUINCENA	4,168.85	4,169.00	0.15		37,519.68	37,520.00	0.32	
0505 AGUINALDO				100.00	12,711.70	12,715.00	3.30	0.03
0507 PRIMA VACACIONAL				100.00	4,573.94	4,574.00	0.06	
0508 PRIMA DOMINICAL	277.90	274.00	-3.90	-1.42	889.28	890.00	0.72	0.08
0509 PRIMA ANTIG. POR VAC.				100.00	3,942.02	3,942.00	-0.02	
0510 HONOR. ASIMILABLES	38,797.88	38,732.00	-65.88	-0.17	416,667.49	416,667.00	-0.49	
0512 PREMIO PUNTUALIDAD	340.00	340.00			2,040.00	2,040.00		
0513 PREMIO PRODUCTIVIDAD				100.00	470.00	470.00		
0515 BONO DE DESPENSA	1,389.60	1,389.00	-0.60	-0.04	22,878.90	22,879.00	0.10	
0517 GASTOS DOMICILIARIOS	905.42	1,808.00	902.58	49.92	12,462.84	12,463.00	0.16	
0519 BONO COMPENSATORIO				100.00	4,000.00	1,000.00	-3,000.00	-300.00
0560 MTTTO. EQ. DE OFICINA				100.00	180.00	1,452.00	1,272.00	87.60
0568 MTTTO. ALBERCAS		9,500.00	9,500.00	100.00	20,494.36	72,300.00	51,805.64	71.65
0569 ARTICULOS DE LIMPIEZA	4,505.59	1,500.00	-3,005.59	-200.37	11,954.77	15,000.00	3,045.23	20.30
0571 MATER.Y SUMINIS.DE INSTALACION				100.00	2,230.01	3,000.00	769.99	25.67
0590 TELEFONOS		6,375.00	6,375.00	100.00		21,250.00	21,250.00	100.00
0640 FORMAS IMPRESAS		525.00	525.00	100.00		5,250.00	5,250.00	100.00
0641 PAPELERIA Y ART. OFICINA	1,097.53	625.00	-472.53	-75.60	4,629.56	6,250.00	1,620.44	25.93
0645 SUMINISTRO DE COMPUTO	508.54	2,000.00	1,491.46	74.57	3,957.75	8,250.00	4,292.25	52.03
0673 CTO. DE VIGILANCIA	32,156.46	77,490.00	45,333.54	58.50	140,236.86	140,595.00	358.14	0.25
<b>Total</b>	<b>89,011.43</b>	<b>149,591.00</b>	<b>60,579.57</b>	<b>40.49</b>	<b>802,111.29</b>	<b>888,780.00</b>	<b>86,668.71</b>	<b>9.75</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0519 MIRADOR CANTERAS</b>								
0501 PERC. NORMAL SEMANA	10,249.67	13,249.00	2,999.33	22.64	91,382.82	91,383.00	0.18	
0502 PERC. NORMAL QUINCENA	6,748.53	6,748.00	-0.53	-0.01	10,122.80	10,123.00	0.20	
0505 AGUINALDO				100.00	9,078.10		-9,078.10	100.00
0507 PRIMA VACACIONAL				100.00	3,783.49	3,784.00	0.51	0.01
0509 PRIMA ANTIG. POR VAC.				100.00	2,835.56		-2,835.56	100.00
0510 HONOR. ASIMILABLES	44,739.40	44,705.00	-34.40	-0.08	492,271.80	492,272.00	0.20	
0512 PREMIO PUNTUALIDAD	510.00	510.00			2,545.00	2,545.00		
0513 PREMIO PRODUCTIVIDAD				100.00	940.00	940.00		
0515 BONO DE DESPENSA	2,588.95	2,580.00	-8.95	-0.35	15,766.75	15,767.00	0.25	
0517 GASTOS DOMICILIARIOS	1,438.02	1,436.00	-2.02	-0.14	10,545.48	10,546.00	0.52	
0519 BONO COMPENSATORIO				100.00	4,000.00	2,000.00	-2,000.00	-100.00
0560 MTTQ. EQ. DE OFICINA				100.00		968.00	968.00	100.00
0569 ARTICULOS DE LIMPIEZA	3,609.18	1,000.00	-2,609.18	-260.92	9,138.70	10,000.00	861.30	8.61
0571 MATER.Y SUMINIS.DE INSTALACION				100.00	1,594.55	2,000.00	405.45	20.27
0590 TELEFONOS		5,600.00	5,600.00	100.00		14,200.00	14,200.00	100.00
0640 FORMAS IMPRESAS		1,000.00	1,000.00	100.00	1,190.25	4,200.00	3,009.75	71.66
0641 PAPELERIA Y ART. OFICINA	414.47	415.00	0.53	0.13	2,440.11	4,170.00	1,729.89	41.48
0645 SUMINISTRO DE COMPUTO		1,000.00	1,000.00	100.00	2,081.55	5,500.00	3,418.45	62.15
0673 CTO. DE VIGILANCIA	32,216.10	77,493.00	45,276.90	58.43	117,756.50	140,595.00	22,838.50	16.24
<b>Total</b>	<b>102,514.32</b>	<b>155,736.00</b>	<b>53,221.68</b>	<b>34.17</b>	<b>777,473.46</b>	<b>810,993.00</b>	<b>33,519.54</b>	<b>4.13</b>





## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0521 CONTRALORIA MUNICIPAL</b>								
0501 PERC. NORMAL SEMANA	13,619.30	13,734.00	114.70	0.84	124,891.21	122,820.00	-2,071.21	-1.69
0502 PERC. NORMAL QUINCENA	132,272.03	152,568.00	20,295.97	13.30	1,319,274.50	1,525,680.00	206,405.50	13.53
0505 AGUINALDO	23,864.86		-23,864.86	100.00	142,992.23	131,854.00	-11,138.23	-8.45
0506 INDEMNIZACIONES	268,848.00		-268,848.00	100.00	268,848.00		-268,848.00	100.00
0507 PRIMA VACACIONAL	15,416.70		-15,416.70	100.00	69,372.30	70,776.00	1,403.70	1.98
0509 PRIMA ANTIG. POR VAC.				100.00	12,275.14	22,563.00	10,287.86	45.60
0510 HONOR. ASIMILABLES	39,164.40	29,851.00	-9,313.40	-31.20	336,367.65	298,510.00	-37,857.65	-12.68
0512 PREMIO PUNTUALIDAD	510.00	234.00	-276.00	-117.95	2,380.00	2,340.00	-40.00	-1.71
0513 PREMIO PRODUCTIVIDAD		650.00	650.00	100.00	5,620.00	6,500.00	880.00	13.54
0514 PREMIO DE ANTIGUEDAD				100.00	17,000.00	16,380.00	-620.00	-3.79
0515 BONO DE DESPENSA	21,384.49	23,939.00	2,554.51	10.67	213,334.90	239,390.00	26,055.10	10.88
0517 GASTOS DOMICILIARIOS	2,769.52	2,650.00	-119.52	-4.51	27,695.20	26,500.00	-1,195.20	-4.51
0519 BONO COMPENSATORIO				100.00	8,000.00	8,000.00		
0560 MTTTO. EQ. DE OFICINA	421.50	185.00	-236.50	-127.84	1,203.50	2,308.00	1,104.50	47.86
0563 MTTTO. EQ. TRANSPORTE	959.19	555.00	-404.19	-72.83	3,933.51	6,890.00	2,956.49	42.91
0569 ARTICULOS DE LIMPIEZA	1,322.40	472.00	-850.40	-180.17	4,449.06	5,856.00	1,406.94	24.03
0578 COMBUSTIBLES	1,455.20	3,378.00	1,922.80	56.92	21,040.20	41,892.00	20,851.80	49.78
0590 TELEFONOS	791.00	1,253.00	462.00	36.87	7,473.00	12,537.00	5,064.00	40.39
0594 OTRAS COMUNICACIONES	1,283.83	1,299.00	15.17	1.17	17,077.46	13,001.00	-4,076.46	-31.35
0600 GASTOS DE VIAJE Y VIATICOS		1,999.00	1,999.00	100.00		24,796.00	24,796.00	100.00
0602 GASTOS DE REPRESENTACION		306.00	306.00	100.00		3,796.00	3,796.00	100.00
0640 FORMAS IMPRESAS		590.00	590.00	100.00	2,783.00	7,320.00	4,537.00	61.98
0641 PAPELERIA Y ART. OFICINA	3,291.72	1,475.00	-1,816.72	-123.17	14,139.55	18,300.00	4,160.45	22.73
0642 LIBROS REVISTAS Y SUSCRIPCIONE		147.00	147.00	100.00		1,831.00	1,831.00	100.00
0645 SUMINISTRO DE COMPUTO	5,090.70	1,534.00	-3,556.70	-231.86	14,687.86	19,032.00	4,344.14	22.83
0650 PRENSA Y PUBLICA. OFICIALES		855.00	855.00	100.00		10,615.00	10,615.00	100.00
0660 GASTOS MENORES DE OFICINA	2,641.75	1,042.00	-1,599.75	-153.53	12,114.80	12,928.00	813.20	6.29
0666 COMIDAS POR CARGA DE TRABAJO		206.00	206.00	100.00		2,563.00	2,563.00	100.00
0671 CTO. MTTTO. A EQUIPOS		111.00	111.00	100.00		1,378.00	1,378.00	100.00
0681 CTO. RENTA DE COPIADORA	1,681.90	1,310.00	-371.90	-28.39	12,988.97	16,250.00	3,261.03	20.07
0688 TRANSICION DE ADMINISTRACION	23,508.31		-23,508.31	100.00	23,508.31		-23,508.31	100.00
<b>Total</b>	<b>560,296.80</b>	<b>240,343.00</b>	<b>-319,953.80</b>	<b>-133.12</b>	<b>2,683,450.35</b>	<b>2,672,606.00</b>	<b>-10,844.35</b>	<b>-0.40</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0522 DIR. DE AUDITORIA</b>								
0502 PERC. NORMAL QUINCENA	106,271.05	104,581.00	-1,690.05	-1.62	1,068,772.87	1,045,810.00	-22,962.87	-2.20
0505 AGUINALDO				100.00	87,992.20	89,983.00	1,990.80	2.21
0507 PRIMA VACACIONAL				100.00	46,093.64	45,040.00	-1,053.64	-2.34
0509 PRIMA ANTIG. POR VAC.				100.00	11,914.61	16,746.00	4,831.39	28.85
0510 HONOR. ASIMILABLES	11,260.50	22,851.00	11,590.50	50.72	112,330.50	228,510.00	116,179.50	50.84
0512 PREMIO PUNTUALIDAD	510.00	151.00	-359.00	-237.75	3,400.00	1,510.00	-1,890.00	-125.17
0513 PREMIO PRODUCTIVIDAD		268.00	268.00	100.00	1,880.00	2,680.00	800.00	29.85
0515 BONO DE DESPENSA	16,024.10	15,717.00	-307.10	-1.95	160,751.00	157,170.00	-3,581.00	-2.28
0517 GASTOS DOMICILIARIOS	2,183.66	2,089.00	-94.66	-4.53	21,836.60	20,890.00	-946.60	-4.53
0519 BONO COMPENSATORIO				100.00	2,000.00	2,000.00		
0590 TELEFONOS	452.00	627.00	175.00	27.91	4,274.00	6,270.00	1,996.00	31.83
0594 OTRAS COMUNICACIONES	550.85	555.00	4.15	0.75	5,508.50	5,550.00	41.50	0.75
<b>Total</b>	<b>137,252.16</b>	<b>146,839.00</b>	<b>9,586.84</b>	<b>6.52</b>	<b>1,526,753.92</b>	<b>1,622,159.00</b>	<b>95,405.08</b>	<b>5.88</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0523 DIR.TRANS.P.NORMAT Y PREVENCION</b>								
0502 PERC. NORMAL QUINCENA	90,002.30	87,970.00	-2,032.30	-2.31	900,022.94	879,700.00	-20,322.94	-2.31
0505 AGUINALDO				100.00	65,941.05	64,414.00	-1,527.05	-2.37
0507 PRIMA VACACIONAL				100.00	38,760.90	37,886.00	-874.90	-2.31
0509 PRIMA ANTIG. POR VAC.				100.00	8,052.50	7,661.00	-391.50	-5.11
0510 HONOR. ASIMILABLES	22,505.10	22,834.00	328.90	1.44	224,502.00	228,340.00	3,838.00	1.68
0512 PREMIO PUNTUALIDAD	340.00	220.00	-120.00	-54.55	2,210.00	2,200.00	-10.00	-0.45
0515 BONO DE DESPENSA	13,309.03	13,006.00	-303.03	-2.33	133,090.30	130,060.00	-3,030.30	-2.33
0517 GASTOS DOMICILIARIOS	1,278.24	1,223.00	-55.24	-4.52	12,782.40	12,230.00	-552.40	-4.52
0590 TELEFONOS	513.00	626.00	113.00	18.05	4,846.00	6,269.00	1,423.00	22.70
0594 OTRAS COMUNICACIONES	550.85	555.00	4.15	0.75	5,508.50	5,550.00	41.50	0.75
<b>Total</b>	<b>128,498.52</b>	<b>126,434.00</b>	<b>-2,064.52</b>	<b>-1.63</b>	<b>1,395,716.59</b>	<b>1,374,310.00</b>	<b>-21,406.59</b>	<b>-1.55</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0525 CENTRO SAN PEDRO JOVEN</b>								
0501 PERC. NORMAL SEMANA	17,505.57	17,505.00	-0.57		154,672.06	154,672.00	-0.06	
0502 PERC. NORMAL QUINCENA	19,033.59	19,033.00	-0.59		109,945.38	109,945.00	-0.38	
0504 PERC. EXTRAORDINARIA				100.00	6,000.00	5,774.00	-226.00	-3.91
0505 AGUINALDO				100.00	19,341.00	13,300.00	-6,041.00	-45.42
0507 PRIMA VACACIONAL				100.00	11,259.64	11,260.00	0.36	
0509 PRIMA ANTIG. POR VAC.				100.00	3,263.60	3,264.00	0.40	0.01
0510 HONOR. ASIMILABLES	25,214.40	24,704.00	-510.40	-2.07	250,456.10	250,456.40	0.30	
0512 PREMIO PUNTUALIDAD	340.00	1,700.00	1,360.00	80.00	2,550.00	2,550.00		
0513 PREMIO PRODUCTIVIDAD				100.00	1,880.00	1,754.00	-126.00	-7.18
0515 BONO DE DESPENSA	5,696.50	5,302.00	-394.50	-7.44	43,149.70	43,150.00	0.30	
0517 GASTOS DOMICILIARIOS	2,290.18	2,290.00	-0.18	-0.01	19,067.08	19,067.00	-0.08	
0519 BONO COMPENSATORIO				100.00	6,000.00	3,000.00	-3,000.00	-100.00
0560 MTTTO. EQ. DE OFICINA				100.00		2,000.00	2,000.00	100.00
0569 ARTICULOS DE LIMPIEZA	3,619.76	1,500.00	-2,119.76	-141.32	8,695.97	17,000.00	8,304.03	48.85
0590 TELEFONOS	811.00	800.00	-11.00	-1.38	3,735.16	8,400.00	4,664.84	55.53
0640 FORMAS IMPRESAS		1,000.00	1,000.00	100.00	448.50	5,000.00	4,551.50	91.03
0641 PAPELERIA Y ART. OFICINA		1,500.00	1,500.00	100.00	4,006.41	17,000.00	12,993.59	76.43
0645 SUMINISTRO DE COMPUTO	2,180.86	1,500.00	-680.86	-45.39	6,916.45	17,000.00	10,083.55	59.32
0673 CTO. DE VIGILANCIA	32,096.82	76,687.00	44,590.18	58.15	118,442.70	140,595.00	22,152.30	15.76
<b>Total</b>	<b>108,788.68</b>	<b>153,521.00</b>	<b>44,732.32</b>	<b>29.13</b>	<b>769,829.75</b>	<b>825,187.40</b>	<b>55,357.65</b>	<b>6.70</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0526 GIMNASIO SAN PEDRO RAZA</b>								
0501 PERC. NORMAL SEMANA	15,605.76	15,605.00	-0.76		97,092.21	97,092.00	-0.21	
0502 PERC. NORMAL QUINCENA	6,393.30	6,393.00	-0.30		165,938.10	165,938.00	-0.10	
0504 PERC. EXTRAORDINARIA				100.00	8,500.00	8,500.00		
0505 AGUINALDO				100.00	15,503.37	15,504.00	0.63	
0507 PRIMA VACACIONAL				100.00	12,577.24	12,577.00	-0.24	
0509 PRIMA ANTIG. POR VAC.				100.00	6,431.43	6,431.00	-0.43	-0.01
0510 HONOR. ASIMILABLES	24,257.07	24,230.00	-27.07	-0.11	657,710.02	657,710.00	-0.02	
0512 PREMIO PUNTUALIDAD	340.00	340.00			1,190.00	1,190.00		
0513 PREMIO PRODUCTIVIDAD				100.00	1,400.00	1,400.00		
0515 BONO DE DESPENSA	3,294.90	3,293.00	-1.90	-0.06	43,503.40	43,504.00	0.60	
0517 GASTOS DOMICILIARIOS	1,864.10		-1,864.10	100.00	20,771.40	26,853.00	6,081.60	22.65
0519 BONO COMPENSATORIO				100.00	4,000.00	2,000.00	-2,000.00	-100.00
0560 MTTTO. EQ. DE OFICINA				100.00		1,936.00	1,936.00	100.00
0568 MTTTO. ALBERCAS	27,553.46	56,945.00	29,391.54	51.61	86,520.61	182,000.00	95,479.39	52.46
0569 ARTICULOS DE LIMPIEZA	5,622.26	2,000.00	-3,622.26	-181.11	16,972.68	20,000.00	3,027.32	15.14
0571 MATER.Y SUMINIS.DE INSTALACION				100.00	1,518.05	4,000.00	2,481.95	62.05
0590 TELEFONOS		2,125.00	2,125.00	100.00		21,250.00	21,250.00	100.00
0640 FORMAS IMPRESAS	506.00	2,000.00	1,494.00	74.70	506.00	8,400.00	7,894.00	93.98
0641 PAPELERIA Y ART. OFICINA	338.36	800.00	461.64	57.71	4,188.58	8,400.00	4,211.42	50.14
0645 SUMINISTRO DE COMPUTO	236.56	2,000.00	1,763.44	88.17	2,789.67	8,250.00	5,460.33	66.19
<b>Total</b>	<b>86,011.77</b>	<b>115,731.00</b>	<b>29,719.23</b>	<b>25.67</b>	<b>1,147,112.76</b>	<b>1,292,935.00</b>	<b>145,822.24</b>	<b>11.27</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0527 GIMNASIO SAN PEDRO 400</b>								
0501 PERC. NORMAL SEMANA	10,109.54		-10,109.54	100.00	90,408.06	80,299.00	-10,109.06	-12.59
0502 PERC. NORMAL QUINCENA	34,576.32	34,576.00	-0.32		294,616.87	294,617.00	0.13	
0504 PERC. EXTRAORDINARIA				100.00	1,600.00	1,600.00		
0505 AGUINALDO				100.00	35,328.20	35,328.00	-0.20	
0507 PRIMA VACACIONAL				100.00	15,869.25	15,869.00	-0.25	
0509 PRIMA ANTIG. POR VAC.				100.00	14,643.60	14,644.00	0.40	
0510 HONOR. ASIMILABLES	38,551.00	38,551.00			373,555.58	373,556.00	0.42	
0512 PREMIO PUNTUALIDAD	680.00	680.00			5,950.00	5,950.00		
0513 PREMIO PRODUCTIVIDAD				100.00	6,110.00	4,236.00	-1,874.00	-44.24
0514 PREMIO DE ANTIGUEDAD				100.00	17,000.00	17,000.00		
0515 BONO DE DESPENSA	7,206.90	7,497.00	290.10	3.87	63,544.60	63,545.00	0.40	
0517 GASTOS DOMICILIARIOS	3,302.12	3,297.00	-5.12	-0.16	29,186.48	29,187.00	0.52	
0519 BONO COMPENSATORIO				100.00	10,000.00		-10,000.00	100.00
0560 MTTO. EQ. DE OFICINA				100.00	634.51	1,936.00	1,301.49	67.23
0568 MTTO. ALBERCAS	2,134.40	18,560.00	16,425.60	88.50	47,854.65	105,950.00	58,095.35	54.83
0569 ARTICULOS DE LIMPIEZA	6,515.57	2,000.00	-4,515.57	-225.78	18,063.93	20,000.00	1,936.07	9.68
0571 MATER.Y SUMINIS.DE INSTALACION				100.00	2,901.80	4,000.00	1,098.20	27.46
0590 TELEFONOS		2,125.00	2,125.00	100.00		21,250.00	21,250.00	100.00
0640 FORMAS IMPRESAS	506.00	2,000.00	1,494.00	74.70	1,426.00	8,400.00	6,974.00	83.02
0641 PAPELERIA Y ART. OFICINA	795.55	800.00	4.45	0.56	6,682.12	8,400.00	1,717.88	20.45
0645 SUMINISTRO DE COMPUTO		2,000.00	2,000.00	100.00	1,157.67	8,250.00	7,092.33	85.97
<b>Total</b>	<b>104,377.40</b>	<b>112,086.00</b>	<b>7,708.60</b>	<b>6.87</b>	<b>1,036,533.32</b>	<b>1,114,017.00</b>	<b>77,483.68</b>	<b>6.95</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0528 GIMNASIO JESUS D. GONZALEZ</b>								
0501 PERC. NORMAL SEMANA	13,431.23	13,431.00	-0.23		182,388.87	182,389.00	0.13	
0502 PERC. NORMAL QUINCENA	10,925.15	14,601.00	3,675.85	25.18	199,232.12	199,232.00	-0.12	
0504 PERC. EXTRAORDINARIA	5,200.00	9,939.00	4,739.00	47.68	55,804.44	53,179.00	-2,625.44	-4.94
0505 AGUINALDO				100.00	36,073.57	36,074.00	0.43	
0507 PRIMA VACACIONAL	2,302.60	2,303.00	0.40	0.02	20,053.66	20,054.00	0.34	
0509 PRIMA ANTIG. POR VAC.	3,307.96	3,308.00	0.04		15,004.41	15,004.00	-0.41	
0510 HONOR. ASIMILABLES	22,530.47	22,530.00	-0.47		280,113.55	280,113.00	-0.55	
0512 PREMIO PUNTUALIDAD	340.00	340.00			4,075.00	4,075.00		
0513 PREMIO PRODUCTIVIDAD				100.00	2,340.00	2,340.00		
0514 PREMIO DE ANTIGUEDAD				100.00	17,000.00	17,000.00		
0515 BONO DE DESPENSA	3,434.05	3,783.00	348.95	9.22	63,534.95	63,535.00	0.05	
0517 GASTOS DOMICILIARIOS	1,917.36	2,750.00	832.64	30.28	31,902.74	31,903.00	0.26	
0519 BONO COMPENSATORIO				100.00	6,000.00	3,000.00	-3,000.00	-100.00
0560 MTTO. EQ. DE OFICINA				100.00	621.52	968.00	346.48	35.79
0569 ARTICULOS DE LIMPIEZA	2,274.59	1,000.00	-1,274.59	-127.46	8,992.89	10,000.00	1,007.11	10.07
0571 MATER.Y SUMINIS.DE INSTALACION				100.00	878.49	2,000.00	1,121.51	56.08
0590 TELEFONOS		1,400.00	1,400.00	100.00		14,200.00	14,200.00	100.00
0640 FORMAS IMPRESAS	506.00		-506.00	100.00	966.00	4,200.00	3,234.00	77.00
0641 PAPELERIA Y ART. OFICINA	114.42	415.00	300.58	72.43	2,716.21	4,170.00	1,453.79	34.86
0645 SUMINISTRO DE COMPUTO		1,000.00	1,000.00	100.00	2,320.38	5,500.00	3,179.62	57.81
<b>Total</b>	<b>66,283.83</b>	<b>76,800.00</b>	<b>10,516.17</b>	<b>13.69</b>	<b>930,018.80</b>	<b>948,936.00</b>	<b>18,917.20</b>	<b>1.99</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0529 GIMNASIO VISTA MONTAÑA</b>								
0501 PERC. NORMAL SEMANA	9,918.61	20,027.00	10,108.39	50.47	192,846.29	202,955.00	10,108.71	4.98
0502 PERC. NORMAL QUINCENA	15,000.38	15,000.00	-0.38		147,507.68	147,508.00	0.32	
0505 AGUINALDO				100.00	33,968.60	33,970.00	1.40	
0507 PRIMA VACACIONAL				100.00	15,083.84	15,084.00	0.16	
0509 PRIMA ANTIG. POR VAC.				100.00	10,753.56	10,754.00	0.44	
0510 HONOR. ASIMILABLES	7,890.47	7,890.00	-0.47	-0.01	199,067.65	199,068.00	0.35	
0512 PREMIO PUNTUALIDAD	170.00	170.00			3,570.00	3,570.00		
0513 PREMIO PRODUCTIVIDAD				100.00	2,800.00	2,330.00	-470.00	-20.17
0514 PREMIO DE ANTIGUEDAD				100.00	7,500.00	7,500.00		
0515 BONO DE DESPENSA	3,916.95	3,917.00	0.05		56,505.55	56,506.00	0.45	
0517 GASTOS DOMICILIARIOS	1,810.84	1,810.00	-0.84	-0.05	26,203.92	26,204.00	0.08	
0519 BONO COMPENSATORIO				100.00	10,000.00	5,000.00	-5,000.00	-100.00
0560 MTTTO. EQ. DE OFICINA				100.00		968.00	968.00	100.00
0569 ARTICULOS DE LIMPIEZA	1,633.92	1,000.00	-633.92	-63.39	8,134.84	10,000.00	1,865.16	18.65
0571 MATER.Y SUMINIS.DE INSTALACION				100.00	1,581.25	2,000.00	418.75	20.94
0590 TELEFONOS		1,400.00	1,400.00	100.00		14,200.00	14,200.00	100.00
0640 FORMAS IMPRESAS	506.00	1,000.00	494.00	49.40	828.00	4,200.00	3,372.00	80.29
0641 PAPELERIA Y ART. OFICINA	223.98	415.00	191.02	46.03	3,003.64	4,170.00	1,166.36	27.97
0645 SUMINISTRO DE COMPUTO	575.00	1,000.00	425.00	42.50	2,856.18	5,500.00	2,643.82	48.07
<b>Total</b>	<b>41,646.15</b>	<b>53,629.00</b>	<b>11,982.85</b>	<b>22.34</b>	<b>722,211.00</b>	<b>751,487.00</b>	<b>29,276.00</b>	<b>3.89</b>





## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0531 SRIA.REPUBLICANO AYUNTAMIENTO</b>								
0501 PERC. NORMAL SEMANA	10,109.60	9,190.00	-919.60	-10.01	88,425.88	82,185.00	-6,240.88	-7.59
0502 PERC. NORMAL QUINCENA	170,483.62	42,966.00	-127,517.62	-296.79	1,705,931.72	1,429,660.00	-276,271.72	-19.32
0503 TIEMPO EXTRA	4,050.04	656.00	-3,394.04	-517.38	31,201.57	6,560.00	-24,641.57	-375.63
0504 PERC. EXTRAORDINARIA	2,000.00	750.00	-1,250.00	-166.67	27,000.00	7,500.00	-19,500.00	-260.00
0505 AGUINALDO	46,678.39		-46,678.39	100.00	227,245.09	153,986.00	-73,259.09	-47.58
0506 INDEMNIZACIONES	399,873.86		-399,873.86	100.00	399,873.86		-399,873.86	100.00
0507 PRIMA VACACIONAL	19,454.35		-19,454.35	100.00	96,764.92	64,963.00	-31,801.92	-48.95
0509 PRIMA ANTIG. POR VAC.				100.00	30,919.27	29,863.00	-1,056.27	-3.54
0512 PREMIO PUNTUALIDAD	510.00	385.00	-125.00	-32.47	3,230.00	3,850.00	620.00	16.10
0513 PREMIO PRODUCTIVIDAD		842.00	842.00	100.00	7,030.00	8,420.00	1,390.00	16.51
0514 PREMIO DE ANTIGUEDAD				100.00		16,380.00	16,380.00	100.00
0515 BONO DE DESPENSA	25,960.94	22,056.00	-3,904.94	-17.70	259,609.40	220,560.00	-39,049.40	-17.70
0517 GASTOS DOMICILIARIOS	3,248.86	3,058.00	-190.86	-6.24	32,009.26	30,580.00	-1,429.26	-4.67
0519 BONO COMPENSATORIO				100.00	8,000.00	8,000.00		
0560 MTTTO. EQ. DE OFICINA		200.00	200.00	100.00	414.00	2,400.00	1,986.00	82.75
0563 MTTTO. EQ. TRANSPORTE	7,359.68	1,000.00	-6,359.68	-635.97	17,188.71	10,256.00	-6,932.71	-67.60
0569 ARTICULOS DE LIMPIEZA	2,154.43	1,050.00	-1,104.43	-105.18	7,627.08	11,250.00	3,622.92	32.20
0578 COMBUSTIBLES	6,798.00	7,550.00	752.00	9.96	40,343.91	75,500.00	35,156.09	46.56
0590 TELEFONOS	1,163.00	1,660.00	497.00	29.94	10,990.00	16,600.00	5,610.00	33.80
0594 OTRAS COMUNICACIONES	3,037.47	4,175.00	1,137.53	27.25	27,467.62	41,750.00	14,282.38	34.21
0602 GASTOS DE REPRESENTACION	341.00	1,090.91	749.91	68.74	2,748.50	13,303.19	10,554.69	79.34
0634 EVENTOS ESPECIALES	3,887.00		-3,887.00	100.00	12,982.21		-12,982.21	100.00
0640 FORMAS IMPRESAS		4,000.00	4,000.00	100.00	2,254.00	29,225.53	26,971.53	92.29
0641 PAPELERIA Y ART. OFICINA	7,367.81	2,844.00	-4,523.81	-159.07	16,252.24	12,662.19	-3,590.05	-28.35
0645 SUMINISTRO DE COMPUTO	1,161.50	2,325.00	1,163.50	50.04	5,140.79	11,325.00	6,184.21	54.61
0650 PRENSA Y PUBLICA. OFICIALES	24,581.25	51,069.50	26,488.25	51.87	50,063.82	93,597.50	43,533.68	46.51
0660 GASTOS MENORES DE OFICINA	4,806.91	1,770.83	-3,036.08	-171.45	18,233.24	17,708.30	-524.94	-2.96
0666 COMIDAS POR CARGA DE TRABAJO	1,648.50	1,100.00	-548.50	-49.86	10,394.50	11,000.00	605.50	5.50
0670 PROYECTOS	69,000.00		-69,000.00	100.00	108,224.54		-108,224.54	100.00
0674 CTO. SERVICIOS PROFESIONALES	56,404.76		-56,404.76	100.00	620,452.37	490,147.00	-130,305.37	-26.58
0681 CTO. RENTA DE COPIADORA	840.87	1,390.00	549.13	39.51	9,602.09	13,910.00	4,307.91	30.97
<b>Total</b>	<b>872,921.84</b>	<b>161,128.24</b>	<b>-711,793.60</b>	<b>-441.75</b>	<b>3,877,620.59</b>	<b>2,913,141.71</b>	<b>-964,478.88</b>	<b>-33.10</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0532 DIR. JURIDICA</b>								
0501 PERC. NORMAL SEMANA	12,359.02	11,503.00	-856.02	-7.44	108,223.89	102,868.00	-5,355.89	-5.21
0502 PERC. NORMAL QUINCENA	313,639.77	390,403.00	76,763.23	19.66	3,245,210.60	3,904,030.00	658,819.40	16.88
0503 TIEMPO EXTRA		20.00	20.00	100.00		200.00	200.00	100.00
0504 PERC. EXTRAORDINARIA	27,250.00	2,667.00	-24,583.00	-921.75	56,500.00	26,670.00	-29,830.00	-111.85
0505 AGUINALDO	59,875.31		-59,875.31	100.00	381,902.89	373,933.00	-7,969.89	-2.13
0506 INDEMNIZACIONES	559,753.50		-559,753.50	100.00	817,358.40		-817,358.40	100.00
0507 PRIMA VACACIONAL	24,954.48		-24,954.48	100.00	172,845.52	172,380.00	-465.52	-0.27
0509 PRIMA ANTIG. POR VAC.				100.00	109,724.80	79,451.00	-30,273.80	-38.10
0510 HONOR. ASIMILABLES	89,483.60	59,581.00	-29,902.60	-50.19	830,825.45	595,810.00	-235,015.45	-39.44
0512 PREMIO PUNTUALIDAD	680.00	303.00	-377.00	-124.42	4,590.00	3,030.00	-1,560.00	-51.49
0513 PREMIO PRODUCTIVIDAD		498.00	498.00	100.00	3,750.00	4,980.00	1,230.00	24.70
0514 PREMIO DE ANTIGUEDAD				100.00	24,500.00	33,170.00	8,670.00	26.14
0515 BONO DE DESPESA	47,650.20	58,825.00	11,174.80	19.00	491,483.15	588,250.00	96,766.85	16.45
0517 GASTOS DOMICILIARIOS	5,858.60	7,287.00	1,428.40	19.60	61,142.48	72,870.00	11,727.52	16.09
0519 BONO COMPENSATORIO				100.00	12,000.00	14,000.00	2,000.00	14.29
0560 MTTO. EQ. DE OFICINA				100.00	943.00	920.00	-23.00	-2.50
0563 MTTO. EQ. TRANSPORTE	1,405.07		-1,405.07	100.00	3,110.54	3,600.00	489.46	13.60
0569 ARTICULOS DE LIMPIEZA	1,596.11	765.00	-831.11	-108.64	7,696.07	7,650.00	-46.07	-0.60
0578 COMBUSTIBLES	3,901.21	2,510.00	-1,391.21	-55.43	26,118.81	25,100.00	-1,018.81	-4.06
0590 TELEFONOS	1,154.00	1,647.00	493.00	29.93	10,908.00	16,470.00	5,562.00	33.77
0594 OTRAS COMUNICACIONES	842.95		-842.95	100.00	10,751.25	9,330.00	-1,421.25	-15.23
0600 GASTOS DE VIAJE Y VIATICOS		25,000.00	25,000.00	100.00		30,000.00	30,000.00	100.00
0640 FORMAS IMPRESAS	2,576.00	4,000.00	1,424.00	35.60	20,688.50	17,200.00	-3,488.50	-20.28
0641 PAPELERIA Y ART. OFICINA	7,286.18	2,545.00	-4,741.18	-186.29	26,307.35	25,450.00	-857.35	-3.37
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00	4,416.00	8,456.00	4,040.00	47.78
0645 SUMINISTRO DE COMPUTO	6,141.24	3,500.00	-2,641.24	-75.46	28,668.94	27,541.00	-1,127.94	-4.10
0648 GTS X JUICIOS Y AMPAROS	6,832.35		-6,832.35	100.00	150,342.41		-150,342.41	100.00
0660 GASTOS MENORES DE OFICINA	5,300.39	1,720.00	-3,580.39	-208.16	20,220.60	17,200.00	-3,020.60	-17.56
0662 HONORARIOS A TERCEROS	1,200.00		-1,200.00	100.00	4,880.00	6,375.00	1,495.00	23.45
0681 CTO. RENTA DE COPIADORA	1,681.90	1,558.00	-123.90	-7.95	12,988.97	15,580.00	2,591.03	16.63
<b>Total</b>	<b>1,181,421.88</b>	<b>574,332.00</b>	<b>-607,089.88</b>	<b>-105.70</b>	<b>6,648,097.62</b>	<b>6,182,514.00</b>	<b>-465,583.62</b>	<b>-7.53</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0533 COORD.PASAPORTES Y RECLUTAMIEN</b>								
0501 PERC. NORMAL SEMANA	5,025.05	5,066.00	40.95	0.81	46,881.79	45,305.00	-1,576.79	-3.48
0502 PERC. NORMAL QUINCENA	142,818.68	141,911.00	-907.68	-0.64	1,408,776.77	1,419,110.00	10,333.23	0.73
0503 TIEMPO EXTRA		411.00	411.00	100.00		4,110.00	4,110.00	100.00
0504 PERC. EXTRAORDINARIA	18,600.00	22,721.00	4,121.00	18.14	175,200.00	227,210.00	52,010.00	22.89
0505 AGUINALDO				100.00	128,616.71	132,240.00	3,623.29	2.74
0506 INDEMNIZACIONES				100.00	6,012.90		-6,012.90	100.00
0507 PRIMA VACACIONAL				100.00	63,991.33	62,987.00	-1,004.33	-1.59
0509 PRIMA ANTIG. POR VAC.				100.00	36,890.48	34,740.00	-2,150.48	-6.19
0510 HONOR. ASIMILABLES	3,900.00	12,569.00	8,669.00	68.97	51,600.00	125,690.00	74,090.00	58.95
0512 PREMIO PUNTUALIDAD	510.00	687.00	177.00	25.76	3,230.00	6,870.00	3,640.00	52.98
0513 PREMIO PRODUCTIVIDAD		802.00	802.00	100.00	5,160.00	8,020.00	2,860.00	35.66
0514 PREMIO DE ANTIGUEDAD				100.00	37,000.00	45,120.00	8,120.00	18.00
0515 BONO DE DESPENSA	23,256.01	22,860.00	-396.01	-1.73	229,261.56	228,600.00	-661.56	-0.29
0517 GASTOS DOMICILIARIOS	7,190.10	6,880.00	-310.10	-4.51	70,942.32	68,800.00	-2,142.32	-3.11
0519 BONO COMPENSATORIO				100.00	13,000.00	14,000.00	1,000.00	7.14
0560 MTTO. EQ. DE OFICINA		1,300.00	1,300.00	100.00		13,000.00	13,000.00	100.00
0563 MTTO. EQ. TRANSPORTE	1,269.99	500.00	-769.99	-154.00	5,346.82	5,000.00	-346.82	-6.94
0569 ARTICULOS DE LIMPIEZA	3,398.03	1,200.00	-2,198.03	-183.17	11,836.80	12,000.00	163.20	1.36
0578 COMBUSTIBLES	1,689.40	1,330.00	-359.40	-27.02	13,116.31	13,300.00	183.69	1.38
0590 TELEFONOS	3,896.00	2,722.00	-1,174.00	-43.13	38,435.00	39,300.00	865.00	2.20
0594 OTRAS COMUNICACIONES	424.35		-424.35	100.00	4,243.50	4,989.00	745.50	14.94
0600 GASTOS DE VIAJE Y VIATICOS				100.00		8,000.00	8,000.00	100.00
0640 FORMAS IMPRESAS		2,580.00	2,580.00	100.00	11,327.50	25,800.00	14,472.50	56.09
0641 PAPELERIA Y ART. OFICINA	4,992.93	1,875.00	-3,117.93	-166.29	17,145.34	18,750.00	1,604.66	8.56
0643 MATERIAL FOTOGRAFICO	21,309.50	21,175.00	-134.50	-0.64	108,837.27	212,200.00	103,362.73	48.71
0645 SUMINISTRO DE COMPUTO	1,195.43		-1,195.43	100.00	4,434.06	6,078.00	1,643.94	27.05
0660 GASTOS MENORES DE OFICINA	4,396.64	243.00	-4,153.64	**** **	12,640.21	12,580.00	-60.21	-0.48
0669 BONOS S.R.E	20,000.00	20,000.00			200,000.00	200,000.00		
0676 CTO. DE SERVICIOS				100.00	3,990.50	4,352.00	361.50	8.31
0681 CTO. RENTA DE COPIADORA	3,363.80	3,115.00	-248.80	-7.99	25,977.94	31,150.00	5,172.06	16.60
<b>Total</b>	<b>267,235.91</b>	<b>269,947.00</b>	<b>2,711.09</b>	<b>1.00</b>	<b>2,733,895.11</b>	<b>3,029,301.00</b>	<b>295,405.89</b>	<b>9.75</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0534 COORDINACION DE MEDIACION</b>								
0502 PERC. NORMAL QUINCENA	45,777.48	50,353.00	4,575.52	9.09	429,409.05	503,530.00	74,120.95	14.72
0504 PERC. EXTRAORDINARIA	1,500.00	667.00	-833.00	-124.89	9,000.00	6,670.00	-2,330.00	-34.93
0505 AGUINALDO				100.00	34,058.82	47,632.00	13,573.18	28.50
0507 PRIMA VACACIONAL				100.00	17,127.27	21,686.00	4,558.73	21.02
0509 PRIMA ANTIG. POR VAC.				100.00	7,117.46	6,517.00	-600.46	-9.21
0510 HONOR. ASIMILABLES	15,450.00	12,480.00	-2,970.00	-23.80	150,652.80	124,800.00	-25,852.80	-20.72
0512 PREMIO PUNTUALIDAD	170.00	41.00	-129.00	-314.63	850.00	410.00	-440.00	-107.32
0513 PREMIO PRODUCTIVIDAD		307.00	307.00	100.00	3,290.00	3,070.00	-220.00	-7.17
0515 BONO DE DESPENSA	6,473.08	7,768.00	1,294.92	16.67	65,459.16	77,680.00	12,220.84	15.73
0517 GASTOS DOMICILIARIOS	1,810.84	2,140.00	329.16	15.38	15,125.84	21,400.00	6,274.16	29.32
0519 BONO COMPENSATORIO				100.00	4,000.00	4,000.00		
0560 MTTTO. EQ. DE OFICINA				100.00		920.00	920.00	100.00
0563 MTTTO. EQ. TRANSPORTE	1,254.00	500.00	-754.00	-150.80	5,281.50	5,000.00	-281.50	-5.63
0569 ARTICULOS DE LIMPIEZA	897.13		-897.13	100.00	2,791.43	4,250.00	1,458.57	34.32
0578 COMBUSTIBLES	1,528.40	690.00	-838.40	-121.51	8,328.60	6,900.00	-1,428.60	-20.70
0640 FORMAS IMPRESAS	1,081.00	1,140.00	59.00	5.18	2,610.50	11,400.00	8,789.50	77.10
0641 PAPELERIA Y ART. OFICINA	1,425.50	500.00	-925.50	-185.10	3,589.24	5,500.00	1,910.76	34.74
0645 SUMINISTRO DE COMPUTO	3,563.62	1,100.00	-2,463.62	-223.97	4,276.62	6,225.00	1,948.38	31.30
0650 PRENSA Y PUBLICA. OFICIALES				100.00	3,105.00	5,000.00	1,895.00	37.90
0660 GASTOS MENORES DE OFICINA	1,863.61	920.00	-943.61	-102.57	5,963.71	9,200.00	3,236.29	35.18
0681 CTO. RENTA DE COPIADORA	840.87	780.00	-60.87	-7.80	6,494.33	7,800.00	1,305.67	16.74
<b>Total</b>	<b>83,635.53</b>	<b>79,386.00</b>	<b>-4,249.53</b>	<b>-5.35</b>	<b>778,531.33</b>	<b>879,590.00</b>	<b>101,058.67</b>	<b>11.48</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0535 DIR. ORDENAMIENTO E INSPECCION</b>								
0501 PERC. NORMAL SEMANA	8,267.01	12,621.00	4,353.99	34.50	111,556.28	112,869.00	1,312.72	1.16
0502 PERC. NORMAL QUINCENA	174,178.50	166,844.00	-7,334.50	-4.40	1,717,107.64	1,668,440.00	-48,667.64	-2.92
0503 TIEMPO EXTRA		2,191.00	2,191.00	100.00	31,681.97	21,910.00	-9,771.97	-44.60
0504 PERC. EXTRAORDINARIA		553.00	553.00	100.00		5,530.00	5,530.00	100.00
0505 AGUINALDO	27,647.55		-27,647.55	100.00	207,133.14	177,961.00	-29,172.14	-16.39
0506 INDEMNIZACIONES	361,697.40		-361,697.40	100.00	361,697.40		-361,697.40	100.00
0507 PRIMA VACACIONAL	11,522.79		-11,522.79	100.00	96,063.78	76,513.00	-19,550.78	-25.55
0508 PRIMA DOMINICAL		9.00	9.00	100.00		90.00	90.00	100.00
0509 PRIMA ANTIG. POR VAC.				100.00	59,478.51	51,222.00	-8,256.51	-16.12
0510 HONOR. ASIMILABLES	15,187.65	18,824.00	3,636.35	19.32	184,549.65	188,240.00	3,690.35	1.96
0512 PREMIO PUNTUALIDAD	340.00	413.00	73.00	17.68	3,395.00	4,130.00	735.00	17.80
0513 PREMIO PRODUCTIVIDAD		458.00	458.00	100.00	5,150.00	4,580.00	-570.00	-12.45
0514 PREMIO DE ANTIGUEDAD				100.00	17,000.00	16,380.00	-620.00	-3.79
0515 BONO DE DESPENSA	27,871.69	27,668.00	-203.69	-0.74	285,078.75	276,680.00	-8,398.75	-3.04
0517 GASTOS DOMICILIARIOS	6,977.06	6,727.00	-250.06	-3.72	70,249.94	67,270.00	-2,979.94	-4.43
0519 BONO COMPENSATORIO				100.00	8,000.00	8,000.00		
0560 MTTO. EQ. DE OFICINA		320.00	320.00	100.00		3,200.00	3,200.00	100.00
0561 MTTO. EQ. DE COMUNICACION		786.00	786.00	100.00	3,033.70	7,860.00	4,826.30	61.40
0563 MTTO. EQ. TRANSPORTE	2,808.29	2,475.00	-333.29	-13.47	38,900.19	24,750.00	-14,150.19	-57.17
0569 ARTICULOS DE LIMPIEZA	904.71	250.00	-654.71	-261.88	3,946.84	3,250.00	-696.84	-21.44
0578 COMBUSTIBLES	12,638.71	9,485.00	-3,153.71	-33.25	90,880.84	94,850.00	3,969.16	4.18
0590 TELEFONOS	6,350.00	1,818.00	-4,532.00	-249.28	65,360.00	42,100.00	-23,260.00	-55.25
0594 OTRAS COMUNICACIONES	550.85	500.00	-50.85	-10.17	5,508.50	5,000.00	-508.50	-10.17
0640 FORMAS IMPRESAS		1,100.00	1,100.00	100.00	6,083.50	9,290.00	3,206.50	34.52
0641 PAPELERIA Y ART. OFICINA	3,084.98	1,000.00	-2,084.98	-208.50	9,793.92	10,000.00	206.08	2.06
0645 SUMINISTRO DE COMPUTO	3,357.89	2,000.00	-1,357.89	-67.89	11,720.75	16,400.00	4,679.25	28.53
0660 GASTOS MENORES DE OFICINA	3,036.75	1,000.00	-2,036.75	-203.68	10,531.19	11,000.00	468.81	4.26
0681 CTO. RENTA DE COPIADORA	840.87	1,580.00	739.13	46.78	6,494.33	15,800.00	9,305.67	58.90
<b>Total</b>	<b>667,262.70</b>	<b>258,622.00</b>	<b>-408,640.70</b>	<b>-158.00</b>	<b>3,410,395.82</b>	<b>2,923,315.00</b>	<b>-487,080.82</b>	<b>-16.66</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0536 PANTEONES</b>								
0501 PERC. NORMAL SEMANA	18,599.85	20,717.00	2,117.15	10.22	194,287.95	185,266.00	-9,021.95	-4.87
0503 TIEMPO EXTRA	9,832.66	1,665.00	-8,167.66	-490.55	77,421.00	16,650.00	-60,771.00	-364.99
0505 AGUINALDO				100.00	19,930.55	18,349.00	-1,581.55	-8.62
0507 PRIMA VACACIONAL		1,275.00	1,275.00	100.00	6,181.83	12,750.00	6,568.17	51.52
0508 PRIMA DOMINICAL	597.60	556.00	-41.60	-7.48	5,754.05	5,560.00	-194.05	-3.49
0509 PRIMA ANTIG. POR VAC.		1,101.00	1,101.00	100.00	5,322.19	11,010.00	5,687.81	51.66
0510 HONOR. ASIMILABLES		3,942.00	3,942.00	100.00	25,887.12	39,420.00	13,532.88	34.33
0512 PREMIO PUNTUALIDAD	170.00	233.00	63.00	27.04	1,695.00	2,330.00	635.00	27.25
0513 PREMIO PRODUCTIVIDAD		459.00	459.00	100.00	3,750.00	4,590.00	840.00	18.30
0515 BONO DE DESPENSA	3,214.60	2,960.00	-254.60	-8.60	32,146.00	29,600.00	-2,546.00	-8.60
0517 GASTOS DOMICILIARIOS	1,438.02	1,835.00	396.98	21.63	18,694.26	18,350.00	-344.26	-1.88
0519 BONO COMPENSATORIO				100.00	8,000.00	8,000.00		
0564 MTTO. EQUIPO Y MAQ. PESADA	1,771.12	560.00	-1,211.12	-216.27	4,258.25	5,600.00	1,341.75	23.96
0571 MATER.Y SUMINIS.DE INSTALACION	24.00	2,620.00	2,596.00	99.08	9,941.24	26,200.00	16,258.76	62.06
0574 HERRAMIENTAS				100.00	1,351.58	2,300.00	948.42	41.24
<b>Total</b>	<b>35,647.85</b>	<b>37,923.00</b>	<b>2,275.15</b>	<b>5.99</b>	<b>414,621.02</b>	<b>385,975.00</b>	<b>-28,646.02</b>	<b>-7.42</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0537 DIR. JUECES CALIFICADORES</b>								
0501 PERC. NORMAL SEMANA	4,724.74	4,422.00	-302.74	-6.85	41,221.71	39,542.00	-1,679.71	-4.25
0502 PERC. NORMAL QUINCENA	111,791.31	131,594.00	19,802.69	15.05	1,155,783.13	1,315,940.00	160,156.87	12.17
0503 TIEMPO EXTRA		525.00	525.00	100.00		5,250.00	5,250.00	100.00
0504 PERC. EXTRAORDINARIA		2,667.00	2,667.00	100.00		26,670.00	26,670.00	100.00
0505 AGUINALDO				100.00	110,090.10	119,713.00	9,622.90	8.04
0507 PRIMA VACACIONAL				100.00	49,090.69	58,305.00	9,214.31	15.80
0509 PRIMA ANTIG. POR VAC.				100.00	30,758.83	33,662.00	2,903.17	8.62
0510 HONOR. ASIMILABLES	17,364.00	6,223.00	-11,141.00	-179.03	156,064.20	62,230.00	-93,834.20	-150.79
0512 PREMIO PUNTUALIDAD				100.00	170.00		-170.00	100.00
0513 PREMIO PRODUCTIVIDAD		192.00	192.00	100.00	940.00	1,920.00	980.00	51.04
0514 PREMIO DE ANTIGUEDAD				100.00		23,590.00	23,590.00	100.00
0515 BONO DE DESPENSA	19,046.46	21,580.00	2,533.54	11.74	190,064.85	215,800.00	25,735.15	11.93
0517 GASTOS DOMICILIARIOS	3,941.24	4,994.00	1,052.76	21.08	43,247.12	49,940.00	6,692.88	13.40
0519 BONO COMPENSATORIO				100.00	4,000.00	4,000.00		
0560 MTTO. EQ. DE OFICINA	3,312.00	1,574.00	-1,738.00	-110.42	5,569.17	4,718.00	-851.17	-18.04
0563 MTTO. EQ. TRANSPORTE	1,725.00		-1,725.00	100.00	2,915.01	3,000.00	84.99	2.83
0569 ARTICULOS DE LIMPIEZA	102.10	396.00	293.90	74.22	2,761.68	3,968.00	1,206.32	30.40
0578 COMBUSTIBLES	1,853.50	1,680.00	-173.50	-10.33	15,276.70	16,916.00	1,639.30	9.69
0590 TELEFONOS	937.00	1,155.00	218.00	18.87	9,525.00	11,550.00	2,025.00	17.53
0594 OTRAS COMUNICACIONES	842.95	551.00	-291.95	-52.99	8,429.50	5,510.00	-2,919.50	-52.99
0624 CERTIFICACIONES Y AUDITORIAS				100.00	54,208.70	28,658.00	-25,550.70	-89.16
0634 EVENTOS ESPECIALES				100.00	4,115.85	3,000.00	-1,115.85	-37.20
0640 FORMAS IMPRESAS	2,518.50	470.00	-2,048.50	-435.85	5,295.75	4,726.00	-569.75	-12.06
0641 PAPELERIA Y ART. OFICINA	2,199.94	1,060.00	-1,139.94	-107.54	11,188.58	10,600.00	-588.58	-5.55
0645 SUMINISTRO DE COMPUTO	3,964.51	3,000.00	-964.51	-32.15	17,654.11	22,800.00	5,145.89	22.57
0660 GASTOS MENORES DE OFICINA	226.02	326.00	99.98	30.67	3,137.60	3,260.00	122.40	3.75
0671 CTO. MTTO. A EQUIPOS		20,600.00	20,600.00	100.00	45,790.65	48,000.00	2,209.35	4.60
<b>Total</b>	<b>174,549.27</b>	<b>203,009.00</b>	<b>28,459.73</b>	<b>14.01</b>	<b>1,967,298.93</b>	<b>2,123,268.00</b>	<b>155,969.07</b>	<b>7.34</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0538 COORD. DE ARCHIVO</b>								
0501 PERC. NORMAL SEMANA	5,054.78	4,595.00	-459.78	-10.01	44,285.30	41,092.00	-3,193.30	-7.77
0502 PERC. NORMAL QUINCENA	39,400.66	38,965.00	-435.66	-1.12	392,657.61	389,650.00	-3,007.61	-0.77
0505 AGUINALDO	14,587.81		-14,587.81	100.00	60,201.67	44,334.00	-15,867.67	-35.79
0506 INDEMNIZACIONES	275,239.60		-275,239.60	100.00	275,239.60		-275,239.60	100.00
0507 PRIMA VACACIONAL	6,079.82		-6,079.82	100.00	25,263.69	18,477.00	-6,786.69	-36.73
0509 PRIMA ANTIG. POR VAC.				100.00	17,076.00	18,482.00	1,406.00	7.61
0512 PREMIO PUNTUALIDAD	170.00	248.00	78.00	31.45	1,360.00	2,480.00	1,120.00	45.16
0513 PREMIO PRODUCTIVIDAD		459.00	459.00	100.00	4,220.00	4,590.00	370.00	8.06
0514 PREMIO DE ANTIGUEDAD				100.00		25,960.00	25,960.00	100.00
0515 BONO DE DESPENSA	6,717.27	6,461.00	-256.27	-3.97	66,300.15	64,610.00	-1,690.15	-2.62
0517 GASTOS DOMICILIARIOS	1,917.36	1,835.00	-82.36	-4.49	19,173.60	18,350.00	-823.60	-4.49
0519 BONO COMPENSATORIO				100.00	8,000.00	8,000.00		
0560 MTTTO. EQ. DE OFICINA				100.00		1,816.00	1,816.00	100.00
0569 ARTICULOS DE LIMPIEZA	879.30	355.00	-524.30	-147.69	3,018.28	3,550.00	531.72	14.98
0590 TELEFONOS	477.00	682.00	205.00	30.06	4,511.00	6,820.00	2,309.00	33.86
0640 FORMAS IMPRESAS		110.00	110.00	100.00		1,140.00	1,140.00	100.00
0641 PAPELERIA Y ART. OFICINA	2,647.91	609.00	-2,038.91	-334.80	6,082.19	6,092.00	9.81	0.16
0642 LIBROS REVISTAS Y SUSCRIPCIONE		8,600.00	8,600.00	100.00	2,662.00	8,600.00	5,938.00	69.05
0643 MATERIAL FOTOGRAFICO		500.00	500.00	100.00		500.00	500.00	100.00
0645 SUMINISTRO DE COMPUTO	3,186.87	798.00	-2,388.87	-299.36	7,963.47	7,980.00	16.53	0.21
0660 GASTOS MENORES DE OFICINA	1,287.51	340.00	-947.51	-278.68	2,917.20	3,400.00	482.80	14.20
0680 CTO. RENTA DE EDIFICIOS Y EQUI				100.00	114,449.89	12,717.00	-101,732.89	-799.98
0681 CTO. RENTA DE COPIADORA	1,681.90	1,580.00	-101.90	-6.45	12,988.97	15,800.00	2,811.03	17.79
<b>Total</b>	<b>359,327.79</b>	<b>66,137.00</b>	<b>-293,190.79</b>	<b>-443.30</b>	<b>1,068,370.62</b>	<b>704,440.00</b>	<b>-363,930.62</b>	<b>-51.66</b>





## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0541 REPUBLICANO AYUNTAMIENTO</b>								
0502 PERC. NORMAL QUINCENA	455,850.34	425,169.00	-30,681.34	-7.22	4,598,180.21	4,558,500.00	-39,680.21	-0.87
0505 AGUINALDO	191,926.10	298,505.00	106,578.90	35.70	485,521.63	597,010.00	111,488.37	18.67
0507 PRIMA VACACIONAL	123,088.56	196,319.00	73,230.44	37.30	322,968.00	392,638.00	69,670.00	17.74
<b>Total</b>	<b>770,865.00</b>	<b>919,993.00</b>	<b>149,128.00</b>	<b>16.20</b>	<b>5,406,669.84</b>	<b>5,548,148.00</b>	<b>141,478.16</b>	<b>2.55</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0542 OFICINA DE REGIDORES</b>								
0501 PERC. NORMAL SEMANA	5,054.75	4,595.00	-459.75	-10.01	44,285.23	41,092.00	-3,193.23	-7.77
0502 PERC. NORMAL QUINCENA	28,710.10	47,935.00	19,224.90	40.11	337,738.46	479,350.00	141,611.54	29.54
0504 PERC. EXTRAORDINARIA	2,000.00	5,000.00	3,000.00	60.00	12,000.00	50,000.00	38,000.00	76.00
0505 AGUINALDO				100.00	41,192.75	41,803.00	610.25	1.46
0506 INDEMNIZACIONES				100.00	71,438.14		-71,438.14	100.00
0507 PRIMA VACACIONAL				100.00	16,640.83	22,340.00	5,699.17	25.51
0509 PRIMA ANTIG. POR VAC.				100.00		11,995.00	11,995.00	100.00
0510 HONOR. ASIMILABLES	12,552.00		-12,552.00	100.00	83,409.00		-83,409.00	100.00
0512 PREMIO PUNTUALIDAD	170.00	179.00	9.00	5.03	1,020.00	1,790.00	770.00	43.02
0513 PREMIO PRODUCTIVIDAD		229.00	229.00	100.00	1,410.00	2,290.00	880.00	38.43
0515 BONO DE DESPENSA	5,507.10	8,646.00	3,138.90	36.30	62,578.20	86,460.00	23,881.80	27.62
0517 GASTOS DOMICILIARIOS	1,331.50	2,089.00	757.50	36.26	15,711.70	20,890.00	5,178.30	24.79
0519 BONO COMPENSATORIO				100.00	1,000.00	2,000.00	1,000.00	50.00
0534 CAPACITACION Y DESARROLLO				100.00	27,355.00	54,700.00	27,345.00	49.99
0560 MTTTO. EQ. DE OFICINA				100.00		2,400.00	2,400.00	100.00
0569 ARTICULOS DE LIMPIEZA	963.77	360.00	-603.77	-167.71	2,714.38	3,600.00	885.62	24.60
0590 TELEFONOS	1,649.00	2,350.00	701.00	29.83	15,583.00	23,500.00	7,917.00	33.69
0594 OTRAS COMUNICACIONES	8,485.32	6,195.00	-2,290.32	-36.97	83,327.72	61,950.00	-21,377.72	-34.51
0600 GASTOS DE VIAJE Y VIATICOS		17,000.00	17,000.00	100.00	23,912.99	46,750.00	22,837.01	48.85
0640 FORMAS IMPRESAS	540.50	700.00	159.50	22.79	3,208.50	7,000.00	3,791.50	54.16
0641 PAPELERIA Y ART. OFICINA	15,632.69	850.00	-14,782.69	**** **	25,357.20	8,500.00	-16,857.20	-198.32
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00		595.00	595.00	100.00
0643 MATERIAL FOTOGRAFICO				100.00		850.00	850.00	100.00
0645 SUMINISTRO DE COMPUTO	2,335.19	1,000.00	-1,335.19	-133.52	6,118.77	10,000.00	3,881.23	38.81
0660 GASTOS MENORES DE OFICINA	3,707.33	2,000.00	-1,707.33	-85.37	16,692.12	20,000.00	3,307.88	16.54
0662 HONORARIOS A TERCEROS				100.00		11,325.00	11,325.00	100.00
0666 COMIDAS POR CARGA DE TRABAJO	5,570.00	2,500.00	-3,070.00	-122.80	36,491.89	25,000.00	-11,491.89	-45.97
0681 CTO. RENTA DE COPIADORA	1,681.90	1,625.00	-56.90	-3.50	12,988.97	16,250.00	3,261.03	20.07
<b>Total</b>	<b>95,891.15</b>	<b>103,253.00</b>	<b>7,361.85</b>	<b>7.12</b>	<b>942,174.85</b>	<b>1,052,430.00</b>	<b>110,255.15</b>	<b>10.47</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0552 DIR.DE PARTICIPACION CIUDADANA</b>								
0501 PERC. NORMAL SEMANA	36,076.16	39,972.00	3,895.84	9.75	355,546.16	357,461.00	1,914.84	0.54
0502 PERC. NORMAL QUINCENA	274,302.39	217,141.00	-57,161.39	-26.32	2,722,461.41	2,671,410.00	-51,051.41	-1.91
0503 TIEMPO EXTRA		456.00	456.00	100.00		4,560.00	4,560.00	100.00
0504 PERC. EXTRAORDINARIA		1,229.00	1,229.00	100.00	12,000.00	12,290.00	290.00	2.36
0505 AGUINALDO	17,837.13		-17,837.13	100.00	310,919.34	277,838.00	-33,081.34	-11.91
0506 INDEMNIZACIONES	200,943.00		-200,943.00	100.00	297,719.58		-297,719.58	100.00
0507 PRIMA VACACIONAL	11,522.79		-11,522.79	100.00	145,009.79	129,804.00	-15,205.79	-11.71
0508 PRIMA DOMINICAL		55.00	55.00	100.00		550.00	550.00	100.00
0509 PRIMA ANTIG. POR VAC.				100.00	107,700.99	70,504.00	-37,196.99	-52.76
0510 HONOR. ASIMILABLES	16,491.90	16,733.00	241.10	1.44	163,967.00	167,330.00	3,363.00	2.01
0512 PREMIO PUNTUALIDAD	1,020.00	811.00	-209.00	-25.77	5,945.00	8,110.00	2,165.00	26.70
0513 PREMIO PRODUCTIVIDAD		803.00	803.00	100.00	8,440.00	8,030.00	-410.00	-5.11
0514 PREMIO DE ANTIGUEDAD				100.00	25,000.00	23,690.00	-1,310.00	-5.53
0515 BONO DE DESPENSA	46,135.70	46,008.00	-127.70	-0.28	469,699.20	460,080.00	-9,619.20	-2.09
0517 GASTOS DOMICILIARIOS	8,574.86	8,256.00	-318.86	-3.86	85,322.52	82,560.00	-2,762.52	-3.35
0519 BONO COMPENSATORIO				100.00	20,000.00	20,000.00		
0544 SERVICIO DE ATENCION CIUDADANA	3,629.67	25,850.00	22,220.33	85.96	54,646.84	140,600.00	85,953.16	61.13
0560 MTTO. EQ. DE OFICINA				100.00	2,886.50	3,619.00	732.50	20.24
0561 MTTO. EQ. DE COMUNICACION				100.00		3,000.00	3,000.00	100.00
0563 MTTO. EQ. TRANSPORTE	7,493.55		-7,493.55	100.00	32,759.60	34,000.00	1,240.40	3.65
0569 ARTICULOS DE LIMPIEZA	1,392.67	525.00	-867.67	-165.27	4,939.37	5,268.00	328.63	6.24
0578 COMBUSTIBLES	29,532.81	10,000.00	-19,532.81	-195.33	100,745.23	100,000.00	-745.23	-0.75
0590 TELEFONOS	5,511.00	5,100.00	-411.00	-8.06	55,973.00	51,049.00	-4,924.00	-9.65
0594 OTRAS COMUNICACIONES	1,568.63	1,795.00	226.37	12.61	17,034.68	17,996.00	961.32	5.34
0631 MEDALLA AL MERITO CIVICO	128,292.46	157,719.99	29,427.53	18.66	268,570.04	298,000.00	29,429.96	9.88
0634 EVENTOS ESPECIALES		130,428.00	130,428.00	100.00	4,782.67	190,428.00	185,645.33	97.49
0640 FORMAS IMPRESAS	1,305.25	2,000.00	694.75	34.74	15,093.75	20,000.00	4,906.25	24.53
0641 PAPELERIA Y ART. OFICINA	3,512.68	3,000.00	-512.68	-17.09	18,888.30	30,000.00	11,111.70	37.04
0645 SUMINISTRO DE COMPUTO	1,486.59	3,500.00	2,013.41	57.53	24,296.04	37,000.00	12,703.96	34.34
0651 AYUDA JUECES AUXILIARES	16,120.00	46,746.00	30,626.00	65.52	149,110.00	179,739.00	30,629.00	17.04
0660 GASTOS MENORES DE OFICINA	1,233.51	1,500.00	266.49	17.77	11,258.35	17,000.00	5,741.65	33.77
0681 CTO. RENTA DE COPIADORA	1,681.90	1,800.00	118.10	6.56	12,988.97	18,100.00	5,111.03	28.24
<b>Total</b>	<b>815,664.65</b>	<b>721,427.99</b>	<b>-94,236.66</b>	<b>-13.06</b>	<b>5,503,704.33</b>	<b>5,440,016.00</b>	<b>-63,688.33</b>	<b>-1.17</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0554 COORDINACION DE DELEGACIONES</b>								
0501 PERC. NORMAL SEMANA	19,019.19	17,700.00	-1,319.19	-7.45	166,354.24	158,289.00	-8,065.24	-5.10
0502 PERC. NORMAL QUINCENA	59,423.72	59,567.00	143.28	0.24	594,950.22	595,670.00	719.78	0.12
0503 TIEMPO EXTRA		13.00	13.00	100.00		130.00	130.00	100.00
0505 AGUINALDO				100.00	72,148.70	71,234.00	-914.70	-1.28
0506 INDEMNIZACIONES				100.00	20,219.06		-20,219.06	100.00
0507 PRIMA VACACIONAL				100.00	32,685.26	32,187.00	-498.26	-1.55
0509 PRIMA ANTIG. POR VAC.				100.00	23,481.99	22,642.00	-839.99	-3.71
0510 HONOR. ASIMILABLES	7,426.20	7,498.00	71.80	0.96	74,045.70	74,980.00	934.30	1.25
0512 PREMIO PUNTUALIDAD	510.00	344.00	-166.00	-48.26	2,550.00	3,440.00	890.00	25.87
0513 PREMIO PRODUCTIVIDAD		383.00	383.00	100.00	4,220.00	3,830.00	-390.00	-10.18
0514 PREMIO DE ANTIGUEDAD				100.00	24,500.00	23,590.00	-910.00	-3.86
0515 BONO DE DESPENSA	11,716.48	11,510.00	-206.48	-1.79	117,422.04	115,100.00	-2,322.04	-2.02
0517 GASTOS DOMICILIARIOS	3,568.42	3,414.00	-154.42	-4.52	35,684.20	34,140.00	-1,544.20	-4.52
0519 BONO COMPENSATORIO				100.00	6,000.00	6,000.00		
0560 MTTTO. EQ. DE OFICINA				100.00		2,300.00	2,300.00	100.00
0563 MTTTO. EQ. TRANSPORTE	2,419.94		-2,419.94	100.00	4,496.84	7,500.00	3,003.16	40.04
0569 ARTICULOS DE LIMPIEZA	2,327.39	1,000.00	-1,327.39	-132.74	6,418.48	10,132.00	3,713.52	36.65
0578 COMBUSTIBLES	2,249.80	1,930.00	-319.80	-16.57	16,514.61	19,376.00	2,861.39	14.77
0590 TELEFONOS	2,880.00		-2,880.00	100.00	27,007.22	15,240.00	-11,767.22	-77.21
0594 OTRAS COMUNICACIONES	292.10	300.00	7.90	2.63	2,921.00	3,000.00	79.00	2.63
0640 FORMAS IMPRESAS				100.00	885.50	10,000.00	9,114.50	91.15
0641 PAPELERIA Y ART. OFICINA	2,998.48	1,340.00	-1,658.48	-123.77	6,964.66	13,400.00	6,435.34	48.02
0645 SUMINISTRO DE COMPUTO	1,288.00		-1,288.00	100.00	4,575.23	9,000.00	4,424.77	49.16
0660 GASTOS MENORES DE OFICINA	1,235.00	700.00	-535.00	-76.43	5,818.28	7,460.00	1,641.72	22.01
0681 CTO. RENTA DE COPIADORA	5,045.57	3,615.00	-1,430.57	-39.57	38,966.26	36,170.00	-2,796.26	-7.73
<b>Total</b>	<b>122,400.29</b>	<b>109,314.00</b>	<b>-13,086.29</b>	<b>-11.97</b>	<b>1,288,829.49</b>	<b>1,274,810.00</b>	<b>-14,019.49</b>	<b>-1.09</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0571 SRIA. DE FINANZAS Y TESORERIA</b>								
0502 PERC. NORMAL QUINCENA	114,254.06	98,852.00	-15,402.06	-15.58	1,015,243.15	988,520.00	-26,723.15	-2.70
0503 TIEMPO EXTRA		129.00	129.00	100.00		1,290.00	1,290.00	100.00
0504 PERC. EXTRAORDINARIA	7,200.00		-7,200.00	100.00	16,200.00		-16,200.00	100.00
0505 AGUINALDO	30,115.09		-30,115.09	100.00	95,323.39	64,420.00	-30,903.39	-47.97
0506 INDEMNIZACIONES	339,259.50		-339,259.50	100.00	339,259.50		-339,259.50	100.00
0507 PRIMA VACACIONAL	19,454.35		-19,454.35	100.00	58,328.30	42,572.00	-15,756.30	-37.01
0509 PRIMA ANTIG. POR VAC.				100.00	3,369.50	3,174.00	-195.50	-6.16
0510 HONOR. ASIMILABLES		19,282.00	19,282.00	100.00	170,568.00	192,820.00	22,252.00	11.54
0512 PREMIO PUNTUALIDAD	170.00	206.00	36.00	17.48	1,190.00	2,060.00	870.00	42.23
0513 PREMIO PRODUCTIVIDAD		268.00	268.00	100.00	940.00	2,680.00	1,740.00	64.93
0515 BONO DE DESPENSA	16,780.57	14,258.00	-2,522.57	-17.69	145,620.70	142,580.00	-3,040.70	-2.13
0517 GASTOS DOMICILIARIOS	1,757.58	1,274.00	-483.58	-37.96	13,315.00	12,740.00	-575.00	-4.51
0519 BONO COMPENSATORIO				100.00	2,000.00	2,000.00		
0534 CAPACITACION Y DESARROLLO	9,108.00		-9,108.00	100.00	9,108.00	5,536.00	-3,572.00	-64.52
0560 MTTTO. EQ. DE OFICINA				100.00		7,692.00	7,692.00	100.00
0563 MTTTO. EQ. TRANSPORTE	1,822.49	3,000.00	1,177.51	39.25	8,749.02	19,000.00	10,250.98	53.95
0578 COMBUSTIBLES	4,766.80	5,127.00	360.20	7.03	29,048.40	51,272.00	22,223.60	43.34
0590 TELEFONOS	661.00	1,000.00	339.00	33.90	6,246.00	12,600.00	6,354.00	50.43
0594 OTRAS COMUNICACIONES	5,667.49	2,827.00	-2,840.49	-100.48	41,462.27	28,239.00	-13,223.27	-46.83
0600 GASTOS DE VIAJE Y VIATICOS	7,403.13		-7,403.13	100.00	7,403.13		-7,403.13	100.00
0602 GASTOS DE REPRESENTACION	6,544.50	1,000.00	-5,544.50	-554.45	38,706.30	10,000.00	-28,706.30	-287.06
0606 TRANSPORT. AEREA Y TERRESTRE				100.00	6,040.35		-6,040.35	100.00
0608 HOSPEDAJE Y VIATICOS				100.00	3,763.41		-3,763.41	100.00
0640 FORMAS IMPRESAS		500.00	500.00	100.00	540.50	2,500.00	1,959.50	78.38
0641 PAPELERIA Y ART. OFICINA	3,468.90		-3,468.90	100.00	14,268.33	15,500.00	1,231.67	7.95
0645 SUMINISTRO DE COMPUTO	2,300.00	5,000.00	2,700.00	54.00	13,694.11	17,000.00	3,305.89	19.45
0650 PRENSA Y PUBLICA. OFICIALES				100.00	5,462.50	22,000.00	16,537.50	75.17
0660 GASTOS MENORES DE OFICINA	4,347.66		-4,347.66	100.00	19,482.59	33,000.00	13,517.41	40.96
0662 HONORARIOS A TERCEROS				100.00		49,004.00	49,004.00	100.00
0663 SERVICIO DE MENSAJERIA		6,169.00	6,169.00	100.00	13,202.48	61,697.00	48,494.52	78.60
0666 COMIDAS POR CARGA DE TRABAJO	15,337.58	1,156.00	-14,181.58	**** **	36,811.58	11,560.00	-25,251.58	-218.44
0670 PROYECTOS	161,866.23		-161,866.23	100.00	2,428,195.04	2,000,000.00	-428,195.04	-21.41
0671 CTO. MTTTO. A EQUIPOS				100.00	6,757.50		-6,757.50	100.00
0674 CTO. SERVICIOS PROFESIONALES	281,045.05	249,683.00	-31,362.05	-12.56	581,022.55	549,666.00	-31,356.55	-5.70
0696 HONORARIOS X FIDEICOMISO		6,631.00	6,631.00	100.00	168,724.55	66,308.00	-102,416.55	-154.46
0697 FLETES Y ACARREOS		44,867.00	44,867.00	100.00		64,095.00	64,095.00	100.00
<b>Total</b>	<b>1,033,329.98</b>	<b>461,229.00</b>	<b>-572,100.98</b>	<b>-124.03</b>	<b>5,300,046.15</b>	<b>4,481,525.00</b>	<b>-818,521.15</b>	<b>-18.26</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0572 DIR. DE INGRESOS</b>								
0501 PERC. NORMAL SEMANA	12,581.98	11,903.00	-678.98	-5.70	109,993.78	106,445.00	-3,548.78	-3.33
0502 PERC. NORMAL QUINCENA	275,122.95	270,925.00	-4,197.95	-1.55	2,645,119.02	2,709,250.00	64,130.98	2.37
0503 TIEMPO EXTRA		144.00	144.00	100.00		1,440.00	1,440.00	100.00
0504 PERC. EXTRAORDINARIA	29,400.00	12,841.00	-16,559.00	-128.95	140,632.00	128,410.00	-12,222.00	-9.52
0505 AGUINALDO	40,697.13		-40,697.13	100.00	289,642.71	527,960.00	238,317.29	45.14
0506 INDEMNIZACIONES	334,950.05		-334,950.05	100.00	334,950.05		-334,950.05	100.00
0507 PRIMA VACACIONAL	18,258.65		-18,258.65	100.00	135,390.88	242,144.00	106,753.12	44.09
0509 PRIMA ANTIG. POR VAC.				100.00	103,418.57	103,389.00	-29.57	-0.03
0510 HONOR. ASIMILABLES	272,868.30		-272,868.30	100.00	2,039,698.24	1,050,652.00	-989,046.24	-94.14
0512 PREMIO PUNTUALIDAD	1,190.00	1,059.00	-131.00	-12.37	7,310.00	10,590.00	3,280.00	30.97
0513 PREMIO PRODUCTIVIDAD		727.00	727.00	100.00	6,560.00	7,270.00	710.00	9.77
0514 PREMIO DE ANTIGUEDAD				100.00	17,000.00	40,070.00	23,070.00	57.57
0515 BONO DE DESPESA	44,425.58	43,666.00	-759.58	-1.74	426,954.20	436,660.00	9,705.80	2.22
0517 GASTOS DOMICILIARIOS	10,172.66	9,733.00	-439.66	-4.52	94,429.98	97,330.00	2,900.02	2.98
0519 BONO COMPENSATORIO				100.00	12,000.00	14,000.00	2,000.00	14.29
0563 MTTTO. EQ. TRANSPORTE	5,302.41	1,667.00	-3,635.41	-218.08	13,602.22	16,670.00	3,067.78	18.40
0569 ARTICULOS DE LIMPIEZA	4,467.83	958.00	-3,509.83	-366.37	10,379.44	9,583.00	-796.44	-8.31
0578 COMBUSTIBLES	17,483.80	13,000.00	-4,483.80	-34.49	113,983.71	119,000.00	5,016.29	4.22
0590 TELEFONOS	5,051.00	6,415.00	1,364.00	21.26	47,527.00	64,161.00	16,634.00	25.93
0594 OTRAS COMUNICACIONES	957.95	1,023.00	65.05	6.36	9,579.50	10,230.00	650.50	6.36
0595 COM. BANCARIAS DE INGRESOS	6,194.21		-6,194.21	100.00	143,666.46	126,640.00	-17,026.46	-13.44
0602 GASTOS DE REPRESENTACION				100.00		2,949.00	2,949.00	100.00
0640 FORMAS IMPRESAS	28,175.00		-28,175.00	100.00	83,202.50	92,500.00	9,297.50	10.05
0641 PAPELERIA Y ART. OFICINA	10,307.49	2,662.00	-7,645.49	-287.21	25,765.33	26,624.00	858.67	3.23
0645 SUMINISTRO DE COMPUTO	30,112.75		-30,112.75	100.00	79,332.57	55,000.00	-24,332.57	-44.24
0650 PRENSA Y PUBLICA. OFICIALES	86,023.04	43,200.00	-42,823.04	-99.13	139,766.04	100,000.00	-39,766.04	-39.77
0660 GASTOS MENORES DE OFICINA	1,195.25	1,667.00	471.75	28.30	11,966.37	16,670.00	4,703.63	28.22
0666 COMIDAS POR CARGA DE TRABAJO	397.00	417.00	20.00	4.80	397.00	4,165.00	3,768.00	90.47
0681 CTO. RENTA DE COPIADORA	1,681.90	1,351.00	-330.90	-24.49	12,988.97	13,510.00	521.03	3.86
<b>Total</b>	<b>1,237,016.93</b>	<b>423,358.00</b>	<b>-813,658.93</b>	<b>-192.19</b>	<b>7,055,256.54</b>	<b>6,133,312.00</b>	<b>-921,944.54</b>	<b>-15.03</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0573 DIR. DE EGRESOS</b>								
0501 PERC. NORMAL SEMANA	5,385.86	4,896.00	-489.86	-10.01	47,186.30	43,785.00	-3,401.30	-7.77
0502 PERC. NORMAL QUINCENA	198,403.13	214,536.00	16,132.87	7.52	2,170,814.68	2,145,360.00	-25,454.68	-1.19
0504 PERC. EXTRAORDINARIA	39,000.00	400.00	-38,600.00	**** **	47,800.00	4,000.00	-43,800.00	**** **
0505 AGUINALDO	27,647.55		-27,647.55	100.00	238,612.45	210,015.00	-28,597.45	-13.62
0506 INDEMNIZACIONES	281,320.20		-281,320.20	100.00	281,320.20		-281,320.20	100.00
0507 PRIMA VACACIONAL	11,522.79		-11,522.79	100.00	108,160.26	94,201.00	-13,959.26	-14.82
0509 PRIMA ANTIG. POR VAC.				100.00	69,024.21	66,848.00	-2,176.21	-3.26
0510 HONOR. ASIMILABLES	5,169.60	5,002.00	-167.60	-3.35	51,335.40	50,020.00	-1,315.40	-2.63
0512 PREMIO PUNTUALIDAD	680.00	495.00	-185.00	-37.37	4,420.00	4,950.00	530.00	10.71
0513 PREMIO PRODUCTIVIDAD		535.00	535.00	100.00	7,970.00	5,350.00	-2,620.00	-48.97
0514 PREMIO DE ANTIGUEDAD				100.00	57,000.00	54,490.00	-2,510.00	-4.61
0515 BONO DE DESPENSA	31,830.62	34,492.00	2,661.38	7.72	350,363.30	344,920.00	-5,443.30	-1.58
0517 GASTOS DOMICILIARIOS	5,858.60	6,421.00	562.40	8.76	65,829.36	64,210.00	-1,619.36	-2.52
0519 BONO COMPENSATORIO				100.00	12,000.00	12,000.00		
0569 ARTICULOS DE LIMPIEZA	3,454.95	1,299.00	-2,155.95	-165.97	11,443.66	12,986.00	1,542.34	11.88
0590 TELEFONOS	2,511.00	3,750.00	1,239.00	33.04	23,727.00	37,500.00	13,773.00	36.73
0594 OTRAS COMUNICACIONES	550.85	550.00	-0.85	-0.15	5,508.50	5,500.00	-8.50	-0.15
0597 COM. BANCARIAS X PRESTACIONES	1,380.00	10,175.00	8,795.00	86.44	22,054.91	50,877.00	28,822.09	56.65
0598 COM. Y SIT. BANCARIAS EGRESOS	1,274.64	8,877.23	7,602.59	85.64	56,884.18	51,566.00	-5,318.18	-10.31
0640 FORMAS IMPRESAS	1,610.00		-1,610.00	100.00	1,610.00		-1,610.00	100.00
0641 PAPELERIA Y ART. OFICINA	8,275.83	2,209.00	-6,066.83	-274.64	22,583.70	22,084.00	-499.70	-2.26
0645 SUMINISTRO DE COMPUTO	6,371.00	2,500.00	-3,871.00	-154.84	23,854.75	25,000.00	1,145.25	4.58
0660 GASTOS MENORES DE OFICINA		334.00	334.00	100.00	3,239.39	3,334.00	94.61	2.84
0664 TRASLADO DE VALORES	19,813.01	7,761.00	-12,052.01	-155.29	103,984.86	92,607.00	-11,377.86	-12.29
0666 COMIDAS POR CARGA DE TRABAJO		417.00	417.00	100.00	757.00	4,170.00	3,413.00	81.85
0681 CTO. RENTA DE COPIADORA	1,681.90	1,351.00	-330.90	-24.49	12,988.97	13,510.00	521.03	3.86
<b>Total</b>	<b>653,741.53</b>	<b>306,000.23</b>	<b>-347,741.30</b>	<b>-113.64</b>	<b>3,800,473.08</b>	<b>3,419,283.00</b>	<b>-381,190.08</b>	<b>-11.14</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0575 IMPUESTOS</b>								
0545 ABSORCION ISPT	2,746,129.25	2,738,239.50	-7,889.75	-0.29	27,302,766.94	27,294,956.92	-7,810.02	-0.03
<b>Total</b>	<b>2,746,129.25</b>	<b>2,738,239.50</b>	<b>-7,889.75</b>	<b>-0.28</b>	<b>27,302,766.94</b>	<b>27,294,956.92</b>	<b>-7,810.02</b>	<b>-0.02</b>





## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0582 DIR. DE PATRIMONIO MUNICIPAL</b>								
0501 PERC. NORMAL SEMANA	12,252.03	16,325.00	4,072.97	24.95	145,030.38	145,992.00	961.62	0.66
0502 PERC. NORMAL QUINCENA	146,688.15	44,177.00	-102,511.15	-232.05	1,476,602.87	1,441,770.00	-34,832.87	-2.42
0503 TIEMPO EXTRA		10.00	10.00	100.00		100.00	100.00	100.00
0504 PERC. EXTRAORDINARIA	5,466.18		-5,466.18	100.00	27,330.90		-27,330.90	100.00
0505 AGUINALDO	17,837.13		-17,837.13	100.00	167,422.25	143,813.00	-23,609.25	-16.42
0506 INDEMNIZACIONES	200,943.00		-200,943.00	100.00	200,943.00		-200,943.00	100.00
0507 PRIMA VACACIONAL	11,522.79		-11,522.79	100.00	81,769.62	68,119.00	-13,650.62	-20.04
0509 PRIMA ANTIG. POR VAC.				100.00	34,941.95	39,136.00	4,194.05	10.72
0510 HONOR. ASIMILABLES	28,249.95	30,780.00	2,530.05	8.22	311,646.29	307,800.00	-3,846.29	-1.25
0512 PREMIO PUNTUALIDAD	170.00	481.00	311.00	64.66	3,740.00	4,810.00	1,070.00	22.25
0513 PREMIO PRODUCTIVIDAD		574.00	574.00	100.00	3,750.00	5,740.00	1,990.00	34.67
0514 PREMIO DE ANTIGUEDAD				100.00	17,000.00	16,380.00	-620.00	-3.79
0515 BONO DE DESPESA	23,396.68	23,914.00	517.32	2.16	245,464.90	239,140.00	-6,324.90	-2.64
0517 GASTOS DOMICILIARIOS	4,527.10	4,790.00	262.90	5.49	48,679.64	47,900.00	-779.64	-1.63
0519 BONO COMPENSATORIO				100.00	12,000.00	12,000.00		
0563 MTTO. EQ. TRANSPORTE	789.00	1,375.00	586.00	42.62	5,532.65	13,750.00	8,217.35	59.76
0566 MTTO. EDIFICIO DE CORREGIDORA				100.00	43,988.65		-43,988.65	100.00
0569 ARTICULOS DE LIMPIEZA	770.05	500.00	-270.05	-54.01	1,471.26	5,000.00	3,528.74	70.57
0578 COMBUSTIBLES	3,290.31	3,000.00	-290.31	-9.68	32,126.69	33,500.00	1,373.31	4.10
0590 TELEFONOS	595.00	950.00	355.00	37.37	5,617.00	9,500.00	3,883.00	40.87
0594 OTRAS COMUNICACIONES	842.95	850.00	7.05	0.83	8,429.50	8,500.00	70.50	0.83
0640 FORMAS IMPRESAS		1,070.00	1,070.00	100.00	12,437.25	10,700.00	-1,737.25	-16.24
0641 PAPELERIA Y ART. OFICINA	2,929.44	750.00	-2,179.44	-290.59	5,789.13	7,500.00	1,710.87	22.81
0643 MATERIAL FOTOGRAFICO				100.00		629.00	629.00	100.00
0645 SUMINISTRO DE COMPUTO	2,918.36	917.00	-2,001.36	-218.25	4,528.85	9,168.00	4,639.15	50.60
0650 PRENSA Y PUBLICA. OFICIALES		500.00	500.00	100.00		5,000.00	5,000.00	100.00
0660 GASTOS MENORES DE OFICINA	617.00	1,000.00	383.00	38.30	7,885.77	10,000.00	2,114.23	21.14
0665 GTS. REGULARIZACION PATRIMONIO	73,763.56	54,597.00	-19,166.56	-35.11	190,953.75	172,563.00	-18,390.75	-10.66
0666 COMIDAS POR CARGA DE TRABAJO		417.00	417.00	100.00	423.00	4,170.00	3,747.00	89.86
0668 REFRENDOS TENENCIAS Y OTROS	653.59		-653.59	100.00	589,315.95	714,221.00	124,905.05	17.49
0673 CTO. DE VIGILANCIA	128,864.40		-128,864.40	100.00	426,292.05	331,841.00	-94,451.05	-28.46
0680 CTO. RENTA DE EDIFICIOS Y EQUI				100.00	239,200.00	30,284.00	-208,916.00	-689.86
0699 CONCESION RIO STA. CATARINA				100.00	1,143,549.33	892,000.00	-251,549.33	-28.20
<b>Total</b>	<b>667,086.67</b>	<b>186,977.00</b>	<b>-480,109.67</b>	<b>-256.77</b>	<b>5,493,862.63</b>	<b>4,731,026.00</b>	<b>-762,836.63</b>	<b>-16.12</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0583 DIR. DE SISTEMAS</b>								
0501 PERC. NORMAL SEMANA	51,723.99	45,255.00	-6,468.99	-14.29	411,807.41	404,709.00	-7,098.41	-1.75
0502 PERC. NORMAL QUINCENA	283,656.60	275,185.00	-8,471.60	-3.08	2,775,377.56	2,751,850.00	-23,527.56	-0.85
0503 TIEMPO EXTRA		1,075.00	1,075.00	100.00		10,750.00	10,750.00	100.00
0504 PERC. EXTRAORDINARIA	500.00	563.00	63.00	11.19	2,500.00	5,630.00	3,130.00	55.60
0505 AGUINALDO				100.00	300,104.35	286,098.00	-14,006.35	-4.90
0506 INDEMNIZACIONES				100.00	-28,879.50		28,879.50	100.00
0507 PRIMA VACACIONAL				100.00	138,618.78	135,218.00	-3,400.78	-2.52
0509 PRIMA ANTIG. POR VAC.				100.00	90,225.39	78,327.00	-11,898.39	-15.19
0510 HONOR. ASIMILABLES		26,166.00	26,166.00	100.00	115,422.30	261,660.00	146,237.70	55.89
0512 PREMIO PUNTUALIDAD	510.00	385.00	-125.00	-32.47	4,250.00	3,850.00	-400.00	-10.39
0513 PREMIO PRODUCTIVIDAD		459.00	459.00	100.00	3,750.00	4,590.00	840.00	18.30
0514 PREMIO DE ANTIGUEDAD				100.00	15,000.00	28,840.00	13,840.00	47.99
0515 BONO DE DESPENSA	48,923.55	46,210.00	-2,713.55	-5.87	475,189.30	462,100.00	-13,089.30	-2.83
0517 GASTOS DOMICILIARIOS	6,231.42	5,096.00	-1,135.42	-22.28	55,869.74	50,960.00	-4,909.74	-9.63
0519 BONO COMPENSATORIO				100.00	8,000.00	8,000.00		
0539 CTOS. DE LICENCIAS	304,850.19	251,237.85	-53,612.34	-21.34	669,078.68	443,282.00	-225,796.68	-50.94
0562 MTTO. EQUIPO COMPUTO	18,749.92	13,900.00	-4,849.92	-34.89	117,545.96	140,900.00	23,354.04	16.57
0563 MTTO. EQ. TRANSPORTE		800.00	800.00	100.00	14,300.95	8,000.00	-6,300.95	-78.76
0567 MTTO. SITE MERCURIO				100.00	41,273.95	67,200.00	25,926.05	38.58
0569 ARTICULOS DE LIMPIEZA	1,356.66	520.00	-836.66	-160.90	4,481.83	5,200.00	718.17	13.81
0571 MATER.Y SUMINIS.DE INSTALACION	16,652.00	47,585.00	30,933.00	65.01	88,511.95	140,000.00	51,488.05	36.78
0574 HERRAMIENTAS		270.00	270.00	100.00	250.01	2,700.00	2,449.99	90.74
0578 COMBUSTIBLES	5,537.71		-5,537.71	100.00	35,606.02	20,000.00	-15,606.02	-78.03
0590 TELEFONOS	5,290.00	5,960.00	670.00	11.24	56,445.00	59,600.00	3,155.00	5.29
0594 OTRAS COMUNICACIONES	2,290.83	160.00	-2,130.83	**** **	31,281.30	21,660.00	-9,621.30	-44.42
0640 FORMAS IMPRESAS		865.00	865.00	100.00		8,650.00	8,650.00	100.00
0641 PAPELERIA Y ART. OFICINA	2,103.87	750.00	-1,353.87	-180.52	6,800.92	7,630.00	829.08	10.87
0645 SUMINISTRO DE COMPUTO	22,023.31	7,050.00	-14,973.31	-212.39	68,980.34	70,500.00	1,519.66	2.16
0660 GASTOS MENORES DE OFICINA	722.77	700.00	-22.77	-3.25	6,432.74	7,100.00	667.26	9.40
0671 CTO. MTTO. A EQUIPOS	32,866.64	17,046.00	-15,820.64	-92.81	129,890.44	126,326.00	-3,564.44	-2.82
0676 CTO. DE SERVICIOS	52,098.00	80,101.00	28,003.00	34.96	528,301.00	501,700.00	-26,601.00	-5.30
0681 CTO. RENTA DE COPIADORA	1,681.90	1,530.00	-151.90	-9.93	12,988.97	15,300.00	2,311.03	15.10
<b>Total</b>	<b>857,769.36</b>	<b>828,868.85</b>	<b>-28,900.51</b>	<b>-3.48</b>	<b>6,179,405.39</b>	<b>6,138,330.00</b>	<b>-41,075.39</b>	<b>-0.66</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0584 DIR. DE ADQUISICIONES</b>								
0501 PERC. NORMAL SEMANA	21,784.23	20,837.00	-947.23	-4.55	190,645.72	186,344.00	-4,301.72	-2.31
0502 PERC. NORMAL QUINCENA	169,963.26	166,207.00	-3,756.26	-2.26	1,701,585.57	1,662,070.00	-39,515.57	-2.38
0503 TIEMPO EXTRA		62.00	62.00	100.00		620.00	620.00	100.00
0504 PERC. EXTRAORDINARIA		1,600.00	1,600.00	100.00	497.50	16,000.00	15,502.50	96.89
0505 AGUINALDO	27,647.55		-27,647.55	100.00	206,875.30	174,434.00	-32,441.30	-18.60
0506 INDEMNIZACIONES	442,342.52		-442,342.52	100.00	442,342.52		-442,342.52	100.00
0507 PRIMA VACACIONAL	11,522.79		-11,522.79	100.00	92,956.27	79,271.00	-13,685.27	-17.26
0509 PRIMA ANTIG. POR VAC.				100.00	55,478.87	59,134.00	3,655.13	6.18
0510 HONOR. ASIMILABLES	19,003.50		-19,003.50	100.00	19,003.50		-19,003.50	100.00
0512 PREMIO PUNTUALIDAD	850.00	756.00	-94.00	-12.43	5,950.00	7,560.00	1,610.00	21.30
0513 PREMIO PRODUCTIVIDAD		955.00	955.00	100.00	7,500.00	9,550.00	2,050.00	21.47
0514 PREMIO DE ANTIGUEDAD				100.00	51,000.00	49,140.00	-1,860.00	-3.79
0515 BONO DE DESPENSA	28,807.74	28,031.00	-776.74	-2.77	288,077.40	280,310.00	-7,767.40	-2.77
0517 GASTOS DOMICILIARIOS	5,485.78	5,198.00	-287.78	-5.54	54,378.46	51,980.00	-2,398.46	-4.61
0519 BONO COMPENSATORIO				100.00	12,000.00	12,000.00		
0563 MTTTO. EQ. TRANSPORTE		542.00	542.00	100.00	3,612.74	5,420.00	1,807.26	33.34
0569 ARTICULOS DE LIMPIEZA	4,440.49	2,489.00	-1,951.49	-78.40	22,751.30	24,888.00	2,136.70	8.59
0578 COMBUSTIBLES	1,219.40	10,570.00	9,350.60	88.46	21,124.02	37,000.00	15,875.98	42.91
0590 TELEFONOS	4,929.00	6,765.00	1,836.00	27.14	46,579.00	67,661.00	21,082.00	31.16
0594 OTRAS COMUNICACIONES	2,909.00	2,836.00	-73.00	-2.57	29,564.60	28,365.00	-1,199.60	-4.23
0640 FORMAS IMPRESAS	1,868.75	3,346.00	1,477.25	44.15	15,867.13	33,459.00	17,591.87	52.58
0641 PAPELERIA Y ART. OFICINA	3,129.71	2,042.00	-1,087.71	-53.27	15,699.22	20,420.00	4,720.78	23.12
0645 SUMINISTRO DE COMPUTO	7,306.66	1,250.00	-6,056.66	-484.53	16,444.76	12,500.00	-3,944.76	-31.56
0650 PRENSA Y PUBLICA. OFICIALES		43,203.00	43,203.00	100.00	47,196.00	91,670.00	44,474.00	48.52
0660 GASTOS MENORES DE OFICINA	2,256.93	982.00	-1,274.93	-129.83	11,830.79	9,819.00	-2,011.79	-20.49
0666 COMIDAS POR CARGA DE TRABAJO		417.00	417.00	100.00		4,170.00	4,170.00	100.00
0681 CTO. RENTA DE COPIADORA	1,681.90	1,351.00	-330.90	-24.49	12,988.97	13,510.00	521.03	3.86
<b>Total</b>	<b>757,149.21</b>	<b>299,439.00</b>	<b>-457,710.21</b>	<b>-152.85</b>	<b>3,371,949.64</b>	<b>2,937,295.00</b>	<b>-434,654.64</b>	<b>-14.79</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0585 DIR. DE RECURSOS HUMANOS</b>								
0501 PERC. NORMAL SEMANA	71,816.58	69,455.00	-2,361.58	-3.40	629,226.78	621,126.00	-8,100.78	-1.30
0502 PERC. NORMAL QUINCENA	208,481.34	205,891.00	-2,590.34	-1.26	2,049,674.87	2,058,910.00	9,235.13	0.45
0503 TIEMPO EXTRA	498.51	249.00	-249.51	-100.20	3,976.04	2,490.00	-1,486.04	-59.68
0504 PERC. EXTRAORDINARIA	3,155.80	3,228.00	72.20	2.24	27,771.04	32,280.00	4,508.96	13.97
0505 AGUINALDO	29,505.01		-29,505.01	100.00	304,719.40	270,567.00	-34,152.40	-12.62
0506 INDEMNIZACIONES	300,220.20		-300,220.20	100.00	300,220.20		-300,220.20	100.00
0507 PRIMA VACACIONAL	12,296.93		-12,296.93	100.00	120,825.06	114,309.00	-6,516.06	-5.70
0509 PRIMA ANTIG. POR VAC.				100.00	108,882.85	112,864.00	3,981.15	3.53
0510 HONOR. ASIMILABLES	51,744.00		-51,744.00	100.00	560,663.28		-560,663.28	100.00
0512 PREMIO PUNTUALIDAD	510.00	385.00	-125.00	-32.47	3,910.00	3,850.00	-60.00	-1.56
0513 PREMIO PRODUCTIVIDAD		1,148.00	1,148.00	100.00	13,590.00	11,480.00	-2,110.00	-18.38
0514 PREMIO DE ANTIGUEDAD				100.00	47,000.00	54,800.00	7,800.00	14.23
0515 BONO DE DESPENSA	40,317.46	40,245.00	-72.46	-0.18	403,174.60	402,450.00	-724.60	-0.18
0517 GASTOS DOMICILIARIOS	5,645.56	5,402.00	-243.56	-4.51	52,620.88	54,020.00	1,399.12	2.59
0519 BONO COMPENSATORIO				100.00	20,000.00	20,000.00		
0530 UNIFORMES DE CAMPO				100.00	96,556.67	154,341.00	57,784.33	37.44
0531 UNIFORMES DE CHOFERES				100.00	29,985.20		-29,985.20	100.00
0532 UNIFORMES SECRETARIALES				100.00	1,177,923.30	857,270.00	-320,653.30	-37.40
0533 BECAS EMPLEADOS SINDICALIZADOS	94,525.24	105,000.00	10,474.76	9.98	1,048,880.19	1,050,000.00	1,119.81	0.11
0534 CAPACITACION Y DESARROLLO	30,296.00	190,593.00	160,297.00	84.10	186,816.63	364,911.00	178,094.37	48.80
0546 BECAS DE ESTUDIOS SUPERIORES	20,000.00	74,700.00	54,700.00	73.23	39,500.00	130,200.00	90,700.00	69.66
0554 BECAS EMPLEADOS NO SIND.	16,883.00	88,877.00	71,994.00	81.00	290,531.98	367,720.00	77,188.02	20.99
0560 MTTO. EQ. DE OFICINA	5,121.52		-5,121.52	100.00	9,089.52	4,107.00	-4,982.52	-121.32
0563 MTTO. EQ. TRANSPORTE	1,518.00		-1,518.00	100.00	1,518.00	2,400.00	882.00	36.75
0569 ARTICULOS DE LIMPIEZA	407.79	355.00	-52.79	-14.87	3,440.16	3,540.00	99.84	2.82
0578 COMBUSTIBLES	200.31	1,160.00	959.69	82.73	5,549.61	11,600.00	6,050.39	52.16
0590 TELEFONOS	2,695.00	3,845.00	1,150.00	29.91	25,462.00	38,450.00	12,988.00	33.78
0594 OTRAS COMUNICACIONES	842.95	415.00	-427.95	-103.12	8,429.50	8,515.00	85.50	1.00
0628 UNIFORMES DE NANAS		20,559.00	20,559.00	100.00	67,426.80	88,159.00	20,732.20	23.52
0634 EVENTOS ESPECIALES				100.00	196,069.32	132,646.00	-63,423.32	-47.81
0640 FORMAS IMPRESAS	2,185.00	4,200.00	2,015.00	47.98	33,520.43	45,500.00	11,979.57	26.33
0641 PAPELERIA Y ART. OFICINA	6,071.91	2,740.00	-3,331.91	-121.60	22,280.05	22,422.00	141.95	0.63
0645 SUMINISTRO DE COMPUTO	8,510.20	5,970.00	-2,540.20	-42.55	36,285.38	50,700.00	14,414.62	28.43
0653 UNIFORMES DE INTENDENCIA	35,881.38	15,000.00	-20,881.38	-139.21	170,627.11	150,055.00	-20,572.11	-13.71
0655 GASTOS SALON POLIVALENTE	4,491.93	1,295.00	-3,196.93	-246.87	12,987.19	12,950.00	-37.19	-0.29
0658 SERVICIO SOCIAL	-5,687.00	28,842.00	34,529.00	119.72	126,360.50	132,440.00	6,079.50	4.59
0660 GASTOS MENORES DE OFICINA	1,064.27	375.00	-689.27	-183.81	2,546.97	4,375.00	1,828.03	41.78
0666 COMIDAS POR CARGA DE TRABAJO				100.00	331.00	500.00	169.00	33.80
0681 CTO. RENTA DE COPIADORA	1,681.90	1,630.00	-51.90	-3.18	12,988.97	16,300.00	3,311.03	20.31
<b>Total</b>	<b>950,880.79</b>	<b>871,559.00</b>	<b>-79,321.79</b>	<b>-9.10</b>	<b>8,251,361.48</b>	<b>7,408,247.00</b>	<b>-843,114.48</b>	<b>-11.38</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0586 SINDICATO</b>								
0501 PERC. NORMAL SEMANA	344,611.61	337,785.00	-6,826.61	-2.02	3,395,690.83	3,020,763.00	-374,927.83	-12.41
0502 PERC. NORMAL QUINCENA	132,893.55	125,782.00	-7,111.55	-5.65	1,328,935.23	1,257,820.00	-71,115.23	-5.65
0503 TIEMPO EXTRA	4,125.27	3,307.00	-818.27	-24.74	117,690.73	33,070.00	-84,620.73	-255.88
0504 PERC. EXTRAORDINARIA	24,683.60	11,546.00	-13,137.60	-113.78	266,292.68	115,460.00	-150,832.68	-130.64
0505 AGUINALDO				100.00	447,346.83	401,515.00	-45,831.83	-11.41
0507 PRIMA VACACIONAL		28,280.00	28,280.00	100.00	371,315.70	282,800.00	-88,515.70	-31.30
0509 PRIMA ANTIG. POR VAC.		33,048.00	33,048.00	100.00	470,430.58	330,480.00	-139,950.58	-42.35
0510 HONOR. ASIMILABLES	17,988.90	18,252.00	263.10	1.44	179,450.10	182,520.00	3,069.90	1.68
0512 PREMIO PUNTUALIDAD		28.00	28.00	100.00	170.00	280.00	110.00	39.29
0513 PREMIO PRODUCTIVIDAD	43,240.00	20,317.00	-22,923.00	-112.83	238,750.00	203,170.00	-35,580.00	-17.51
0514 PREMIO DE ANTIGUEDAD				100.00	436,500.00	387,290.00	-49,210.00	-12.71
0515 BONO DE DESPENSA	71,378.65	65,666.00	-5,712.65	-8.70	728,993.95	656,660.00	-72,333.95	-11.02
0517 GASTOS DOMICILIARIOS	19,652.94	19,212.00	-440.94	-2.30	199,884.78	192,120.00	-7,764.78	-4.04
0519 BONO COMPENSATORIO				100.00	82,000.00	82,000.00		
0535 COOP. DEPORTIVA Y SINDICAL	166,583.96		-166,583.96	100.00	1,723,184.28	1,430,276.00	-292,908.28	-20.48
0536 GASTOS ADMVOS. SINDICATO	593,742.72	262,676.00	-331,066.72	-126.04	9,451,866.55	9,116,054.11	-335,812.44	-3.68
<b>Total</b>	<b>1,418,901.20</b>	<b>925,899.00</b>	<b>-493,002.20</b>	<b>-53.24</b>	<b>19,438,502.24</b>	<b>17,692,278.11</b>	<b>-1,746,224.13</b>	<b>-9.87</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0587 PENSIONADOS</b>								
0501 PERC. NORMAL SEMANA	1,230,878.76	834,503.00	-396,375.76	-47.50	10,187,221.03	9,457,086.00	-730,135.03	-7.72
0502 PERC. NORMAL QUINCENA	1,040,128.72	605,837.00	-434,291.72	-71.68	9,044,616.64	8,408,370.00	-636,246.64	-7.57
0504 PERC. EXTRAORDINARIA				100.00	4,523.00		-4,523.00	100.00
0505 AGUINALDO				100.00	1,951,199.43	1,487,593.00	-463,606.43	-31.16
0509 PRIMA ANTIG. POR VAC.	56,433.28		-56,433.28	100.00	120,575.84		-120,575.84	100.00
0514 PREMIO DE ANTIGUEDAD				100.00	150,000.00	118,450.00	-31,550.00	-26.64
0515 BONO DE DESPENSA	336,468.47	200,582.00	-135,886.47	-67.75	3,077,485.05	2,870,820.00	-206,665.05	-7.20
0517 GASTOS DOMICILIARIOS	143,269.40	92,808.00	-50,461.40	-54.37	1,360,899.52	1,278,080.00	-82,819.52	-6.48
0519 BONO COMPENSATORIO				100.00	484,000.00	484,000.00		
<b>Total</b>	<b>2,807,178.63</b>	<b>1,733,730.00</b>	<b>-1,073,448.63</b>	<b>-61.91</b>	<b>26,380,520.51</b>	<b>24,104,399.00</b>	<b>-2,276,121.51</b>	<b>-9.44</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0589 DIR. DE SERVICIO MEDICO</b>								
0501 PERC. NORMAL SEMANA	169,037.09	164,294.00	-4,743.09	-2.89	1,493,320.83	1,469,256.00	-24,064.83	-1.64
0502 PERC. NORMAL QUINCENA	320,275.31	308,698.00	-11,577.31	-3.75	3,177,662.68	3,086,980.00	-90,682.68	-2.94
0503 TIEMPO EXTRA	2,166.08	1,842.00	-324.08	-17.59	37,875.88	18,420.00	-19,455.88	-105.62
0504 PERC. EXTRAORDINARIA		114.00	114.00	100.00		1,140.00	1,140.00	100.00
0505 AGUINALDO	27,647.55		-27,647.55	100.00	481,545.72	441,666.00	-39,879.72	-9.03
0506 INDEMNIZACIONES	522,719.72		-522,719.72	100.00	522,719.72		-522,719.72	100.00
0507 PRIMA VACACIONAL	11,522.79		-11,522.79	100.00	211,924.40	193,594.00	-18,330.40	-9.47
0508 PRIMA DOMINICAL	1,583.74	979.00	-604.74	-61.77	17,924.07	9,790.00	-8,134.07	-83.09
0509 PRIMA ANTIG. POR VAC.				100.00	163,655.56	160,697.00	-2,958.56	-1.84
0510 HONOR. ASIMILABLES	103,897.35	114,315.00	10,417.65	9.11	1,060,888.89	1,143,150.00	82,261.11	7.20
0512 PREMIO PUNTUALIDAD	2,040.00	1,361.00	-679.00	-49.89	13,600.00	13,610.00	10.00	0.07
0513 PREMIO PRODUCTIVIDAD		1,914.00	1,914.00	100.00	20,170.00	19,140.00	-1,030.00	-5.38
0514 PREMIO DE ANTIGUEDAD				100.00	93,000.00	115,480.00	22,480.00	19.47
0515 BONO DE DESPENSA	72,102.34	69,771.00	-2,331.34	-3.34	718,326.34	697,710.00	-20,616.34	-2.95
0517 GASTOS DOMICILIARIOS	16,563.86	16,154.00	-409.86	-2.54	164,679.92	161,540.00	-3,139.92	-1.94
0519 BONO COMPENSATORIO				100.00	58,000.00	58,000.00		
0560 MTTO. EQ. DE OFICINA				100.00	1,260.40	1,960.00	699.60	35.69
0561 MTTO. EQ. DE COMUNICACION	1,670.95		-1,670.95	100.00	1,670.95	2,000.00	329.05	16.45
0563 MTTO. EQ. TRANSPORTE				100.00	24,835.38	36,284.00	11,448.62	31.55
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00	1,656.00	2,640.00	984.00	37.27
0569 ARTICULOS DE LIMPIEZA	6,078.13	2,000.00	-4,078.13	-203.91	25,689.25	20,000.00	-5,689.25	-28.45
0578 COMBUSTIBLES	4,833.21	3,650.00	-1,183.21	-32.42	27,524.31	36,500.00	8,975.69	24.59
0590 TELEFONOS	3,031.00		-3,031.00	100.00	31,147.00	28,900.00	-2,247.00	-7.78
0594 OTRAS COMUNICACIONES	2,368.80	2,110.00	-258.80	-12.27	21,139.08	21,100.00	-39.08	-0.19
0640 FORMAS IMPRESAS	3,760.50	2,150.00	-1,610.50	-74.91	23,730.25	23,390.00	-340.25	-1.45
0641 PAPELERIA Y ART. OFICINA	1,939.24	1,700.00	-239.24	-14.07	14,210.41	17,425.00	3,214.59	18.45
0645 SUMINISTRO DE COMPUTO	21,317.21	3,110.00	-18,207.21	-585.44	50,135.51	37,385.00	-12,750.51	-34.11
0660 GASTOS MENORES DE OFICINA	1,106.35	1,380.00	273.65	19.83	13,365.98	14,420.00	1,054.02	7.31
0673 CTO. DE VIGILANCIA	32,216.10		-32,216.10	100.00	119,188.30	99,440.00	-19,748.30	-19.86
0681 CTO. RENTA DE COPIADORA	1,681.90	1,629.00	-52.90	-3.25	12,988.97	16,292.00	3,303.03	20.27
<b>Total</b>	<b>1,329,559.22</b>	<b>697,171.00</b>	<b>-632,388.22</b>	<b>-90.70</b>	<b>8,603,835.80</b>	<b>7,947,909.00</b>	<b>-655,926.80</b>	<b>-8.25</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0590 GASTOS MEDICOS</b>								
0520 CONSULTAS MEDICAS	99,086.59	99,087.00	0.41		924,184.81	1,178,587.00	254,402.19	21.59
0521 HOSPITALIZACIONES	3,395,015.80	3,395,016.20	0.40		14,258,405.70	14,293,574.00	35,168.30	0.25
0522 MEDICAMENTOS	2,212,653.38	1,301,447.40	-911,205.98	-70.01	12,461,310.64	11,553,467.00	-907,843.64	-7.86
0523 ANALISIS CLINICOS	449,236.79	449,236.82	0.03		2,232,648.28	2,188,827.00	-43,821.28	-2.00
0524 MINUS. EQUIPO MEDICO	75,447.79	75,448.29	0.50		184,398.68	218,444.00	34,045.32	15.59
0527 MATERIAL MEDICO P/EMPLEDOS	101,249.32	101,249.00	-0.32		309,844.30	309,482.00	-362.30	-0.12
0528 LENTES DERECHOHABIENTES	432.00	48,005.03	47,573.03	99.10	257,686.77	337,500.00	79,813.23	23.65
0564 MTTO. EQUIPO Y MAQ. PESADA	2,300.00		-2,300.00	100.00	4,473.78		-4,473.78	100.00
0601 CTO.SERV.PROFESIONALES	236,444.48	179,285.00	-57,159.48	-31.88	899,555.67	861,285.00	-38,270.67	-4.44
0605 CTO.REC.RESID.BIOLOG.MEDICOS	1,422.78	1,280.00	-142.78	-11.15	9,914.61	12,807.00	2,892.39	22.58
0647 GTS X URGENCIAS SERV. MEDICOS				100.00		945.00	945.00	100.00
0678 CTO.TRASLADO DE PACIENTES				100.00	4,508.00	9,000.00	4,492.00	49.91
0698 CAMPAÑAS DE PREVENCION				100.00	370.48	4,320.00	3,949.52	91.42
<b>Total</b>	<b>6,573,288.93</b>	<b>5,650,054.74</b>	<b>-923,234.19</b>	<b>-16.34</b>	<b>31,547,301.72</b>	<b>30,968,238.00</b>	<b>-579,063.72</b>	<b>-1.86</b>





## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0591 SEGUROS MUNICIPALES</b>								
0540 SEGURO DE EDIFICIOS	185,534.96	185,534.96			611,660.24	611,724.96	64.72	0.01
0541 SEGURO DE OBRAS DE ARTE				100.00	135,772.42	135,835.00	62.58	0.05
0542 SEGURO EQ. TRANSPORTE	726,061.05	726,061.05			3,007,298.26	3,041,340.91	34,042.65	1.12
0543 SEGURO RESPONSABILIDAD CIVIL	621,963.13	621,963.13			621,963.13	621,963.13		
0548 SEGURO CONTRA ACCIDENTES				100.00	35,516.01	38,159.00	2,642.99	6.93
<b>Total</b>	<b>1,533,559.14</b>	<b>1,533,559.14</b>			<b>4,412,210.06</b>	<b>4,449,023.00</b>	<b>36,812.94</b>	<b>0.82</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0592 ARRENDAMIENTOS</b>								
0555 ARREND.PATRULLAS,MOTOS EQ.DIGI	4,511,911.61	4,342,688.54	-169,223.07	-3.90	43,370,958.49	43,201,736.00	-169,222.49	-0.39
0654 ARREN.EQ.COMPUTO Y AUTOS UTILI	837,429.40	832,628.05	-4,801.35	-0.58	8,608,299.92	8,605,151.70	-3,148.22	-0.04
<b>Total</b>	<b>5,349,341.01</b>	<b>5,175,316.59</b>	<b>-174,024.42</b>	<b>-3.36</b>	<b>51,979,258.41</b>	<b>51,806,887.70</b>	<b>-172,370.71</b>	<b>-0.33</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0593 SEGUROS X PRESTACIONES</b>								
0537 SEGURO DE VIDA		832,670.01	832,670.01	100.00	4,158,663.08	4,998,019.00	839,355.92	16.79
<b>Total</b>		<b>832,670.01</b>	<b>832,670.01</b>	<b>100.00</b>	<b>4,158,663.08</b>	<b>4,998,019.00</b>	<b>839,355.92</b>	<b>16.79</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0601 SRIA.DES. SOCIAL Y HUMANO</b>								
0501 PERC. NORMAL SEMANA	50,760.46	49,405.00	-1,355.46	-2.74	442,164.95	441,822.00	-342.95	-0.08
0502 PERC. NORMAL QUINCENA	123,528.77	120,817.00	-2,711.77	-2.24	1,235,287.70	1,208,170.00	-27,117.70	-2.24
0503 TIEMPO EXTRA	1,047.47	275.00	-772.47	-280.90	1,800.17	2,750.00	949.83	34.54
0504 PERC. EXTRAORDINARIA		1,500.00	1,500.00	100.00		15,000.00	15,000.00	100.00
0505 AGUINALDO	28,030.75		-28,030.75	100.00	169,336.50	139,430.00	-29,906.50	-21.45
0506 INDEMNIZACIONES	315,778.50		-315,778.50	100.00	315,778.50		-315,778.50	100.00
0507 PRIMA VACACIONAL	18,107.86		-18,107.86	100.00	90,672.39	70,270.00	-20,402.39	-29.03
0508 PRIMA DOMINICAL		38.00	38.00	100.00		380.00	380.00	100.00
0509 PRIMA ANTIG. POR VAC.	34,319.98		-34,319.98	100.00	70,549.48	34,642.00	-35,907.48	-103.65
0512 PREMIO PUNTUALIDAD		248.00	248.00	100.00	2,380.00	2,480.00	100.00	4.03
0513 PREMIO PRODUCTIVIDAD		1,416.00	1,416.00	100.00	15,940.00	14,160.00	-1,780.00	-12.57
0514 PREMIO DE ANTIGUEDAD				100.00	25,000.00	40,070.00	15,070.00	37.61
0515 BONO DE DESPENSA	24,679.99	23,841.00	-838.99	-3.52	244,931.75	238,410.00	-6,521.75	-2.74
0517 GASTOS DOMICILIARIOS	4,314.06	4,586.00	271.94	5.93	46,495.98	45,860.00	-635.98	-1.39
0519 BONO COMPENSATORIO				100.00	20,000.00	20,000.00		
0534 CAPACITACION Y DESARROLLO				100.00	46,000.00		-46,000.00	100.00
0544 SERVICIO DE ATENCION CIUDADANA	3,519.00		-3,519.00	100.00	3,519.00	30,000.00	26,481.00	88.27
0560 MTTO. EQ. DE OFICINA				100.00		3,633.00	3,633.00	100.00
0563 MTTO. EQ. TRANSPORTE	17,986.25		-17,986.25	100.00	41,432.73	27,000.00	-14,432.73	-53.45
0564 MTTO. EQUIPO Y MAQ. PESADA		900.00	900.00	100.00	368.00	2,900.00	2,532.00	87.31
0569 ARTICULOS DE LIMPIEZA	1,862.86	1,000.00	-862.86	-86.29	8,349.61	10,000.00	1,650.39	16.50
0571 MATER.Y SUMINIS.DE INSTALACION				100.00	30,625.27	40,000.00	9,374.73	23.44
0578 COMBUSTIBLES	15,288.12	25,000.00	9,711.88	38.85	140,498.01	250,000.00	109,501.99	43.80
0590 TELEFONOS	2,000.00	2,635.00	635.00	24.10	20,232.00	26,355.00	6,123.00	23.23
0594 OTRAS COMUNICACIONES	2,929.62	3,050.00	120.38	3.95	34,289.33	30,500.00	-3,789.33	-12.42
0600 GASTOS DE VIAJE Y VIATICOS				100.00	11,250.51	30,000.00	18,749.49	62.50
0602 GASTOS DE REPRESENTACION		2,500.00	2,500.00	100.00	14,863.10	25,000.00	10,136.90	40.55
0627 DEDUCIBLE X ACCIDENTE				100.00		4,820.00	4,820.00	100.00
0633 ACTIVIDADES CULTURALES				100.00		2,000.00	2,000.00	100.00
0634 EVENTOS ESPECIALES	22,417.52	111,650.00	89,232.48	79.92	81,705.72	170,960.00	89,254.28	52.21
0640 FORMAS IMPRESAS		416.67	416.67	100.00	2,599.00	4,166.70	1,567.70	37.62
0641 PAPELERIA Y ART. OFICINA	3,180.26	1,250.00	-1,930.26	-154.42	11,519.97	12,500.00	980.03	7.84
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00	1,975.00	2,300.00	325.00	14.13
0645 SUMINISTRO DE COMPUTO	1,826.20		-1,826.20	100.00	8,805.43	9,000.00	194.57	2.16
0660 GASTOS MENORES DE OFICINA	3,229.92	1,500.00	-1,729.92	-115.33	17,289.66	27,300.00	10,010.34	36.67
0662 HONORARIOS A TERCEROS	16,100.00	95,600.00	79,500.00	83.16	23,000.00	102,500.00	79,500.00	77.56
0670 PROYECTOS	62,399.42		-62,399.42	100.00	1,022,643.81	1,735,642.00	712,998.19	41.08
0681 CTO. RENTA DE COPIADORA	1,681.90	1,808.00	126.10	6.97	12,988.97	18,084.00	5,095.03	28.17
<b>Total</b>	<b>754,988.91</b>	<b>449,435.67</b>	<b>-305,553.24</b>	<b>-67.98</b>	<b>4,214,292.54</b>	<b>4,838,104.70</b>	<b>623,812.16</b>	<b>12.89</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0602 DIR. DE EDUCACION Y CULTURA</b>								
0501 PERC. NORMAL SEMANA	31,193.32		-31,193.32	100.00	227,108.91	211,891.00	-15,217.91	-7.18
0502 PERC. NORMAL QUINCENA	152,082.49	123,452.00	-28,630.49	-23.19	1,564,646.05	1,534,520.00	-30,126.05	-1.96
0503 TIEMPO EXTRA	310.28	2,364.00	2,053.72	86.87	3,682.83	23,640.00	19,957.17	84.42
0504 PERC. EXTRAORDINARIA		2,483.00	2,483.00	100.00	5,000.00	24,830.00	19,830.00	79.86
0505 AGUINALDO	29,863.94		-29,863.94	100.00	189,379.46	154,909.00	-34,470.46	-22.25
0506 INDEMNIZACIONES	343,088.43		-343,088.43	100.00	343,088.43		-343,088.43	100.00
0507 PRIMA VACACIONAL	19,292.11		-19,292.11	100.00	96,271.54	74,833.00	-21,438.54	-28.65
0508 PRIMA DOMINICAL		819.00	819.00	100.00	227.15	8,190.00	7,962.85	97.23
0509 PRIMA ANTIG. POR VAC.				100.00	48,623.19	48,524.00	-99.19	-0.20
0510 HONOR. ASIMILABLES	26,447.43	3,333.00	-23,114.43	-693.50	156,395.98	33,330.00	-123,065.98	-369.23
0512 PREMIO PUNTUALIDAD	340.00	124.00	-216.00	-174.19	1,870.00	1,240.00	-630.00	-50.81
0513 PREMIO PRODUCTIVIDAD		996.00	996.00	100.00	7,030.00	9,960.00	2,930.00	29.42
0514 PREMIO DE ANTIGUEDAD				100.00	92,500.00	89,110.00	-3,390.00	-3.80
0515 BONO DE DESPENSA	28,576.31	26,720.00	-1,856.31	-6.95	276,085.40	267,200.00	-8,885.40	-3.33
0517 GASTOS DOMICILIARIOS	6,018.38	5,249.00	-769.38	-14.66	55,869.74	52,490.00	-3,379.74	-6.44
0519 BONO COMPENSATORIO				100.00	14,000.00	14,000.00		
0560 MTTTO. EQ. DE OFICINA	575.00		-575.00	100.00	815.01	3,000.00	2,184.99	72.83
0563 MTTTO. EQ. TRANSPORTE	437.00	1,500.00	1,063.00	70.87	18,246.48	15,000.00	-3,246.48	-21.64
0564 MTTTO. EQUIPO Y MAQ. PESADA				100.00		2,180.00	2,180.00	100.00
0569 ARTICULOS DE LIMPIEZA	1,046.83	850.00	-196.83	-23.16	6,011.07	8,610.00	2,598.93	30.19
0578 COMBUSTIBLES	6,761.11	10,870.00	4,108.89	37.80	41,668.83	108,786.00	67,117.17	61.70
0590 TELEFONOS	8,609.00		-8,609.00	100.00	70,903.00	35,719.00	-35,184.00	-98.50
0594 OTRAS COMUNICACIONES	2,435.69	2,445.00	9.31	0.38	24,956.98	24,450.00	-506.98	-2.07
0611 AYUDA A ESCUELAS	9,249.17		-9,249.17	100.00	503,940.27	489,000.00	-14,940.27	-3.06
0617 BECAS Y LIBROS				100.00	409,077.20	450,000.00	40,922.80	9.09
0629 DESFILES TRADICIONALES	46,000.00	167,950.00	121,950.00	72.61	628,048.38	750,000.00	121,951.62	16.26
0630 EXPOSICIONES				100.00	7,632.32	16,630.00	8,997.68	54.11
0633 ACTIVIDADES CULTURALES	29,427.71	229,770.00	200,342.29	87.19	150,103.13	350,000.00	199,896.87	57.11
0634 EVENTOS ESPECIALES	200,739.68	188,142.34	-12,597.34	-6.70	585,985.64	573,400.00	-12,585.64	-2.19
0640 FORMAS IMPRESAS		600.00	600.00	100.00	2,771.50	6,000.00	3,228.50	53.81
0641 PAPELERIA Y ART. OFICINA	2,727.76	1,100.00	-1,627.76	-147.98	8,492.55	10,900.00	2,407.45	22.09
0645 SUMINISTRO DE COMPUTO	1,343.43	1,650.00	306.57	18.58	9,172.65	16,957.00	7,784.35	45.91
0660 GASTOS MENORES DE OFICINA	662.46	800.00	137.54	17.19	4,009.96	8,000.00	3,990.04	49.88
0662 HONORARIOS A TERCEROS		5,000.00	5,000.00	100.00	42,518.98	50,000.00	7,481.02	14.96
0670 PROYECTOS	300,225.81		-300,225.81	100.00	1,232,329.54	646,761.00	-585,568.54	-90.54
0681 CTO. RENTA DE COPIADORA	3,363.64	3,450.00	86.36	2.50	25,977.63	34,500.00	8,522.37	24.70
<b>Total</b>	<b>1,250,816.98</b>	<b>779,667.34</b>	<b>-471,149.64</b>	<b>-60.42</b>	<b>6,854,439.80</b>	<b>6,148,560.00</b>	<b>-705,879.80</b>	<b>-11.48</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0603 COORD. DE AUDITORIO SAN PEDRO</b>								
0501 PERC. NORMAL SEMANA	59,379.64	67,297.00	7,917.36	11.76	524,075.11	601,830.00	77,754.89	12.92
0502 PERC. NORMAL QUINCENA	42,441.67	41,368.00	-1,073.67	-2.60	424,025.18	413,680.00	-10,345.18	-2.50
0503 TIEMPO EXTRA	57,297.51	6,190.00	-51,107.51	-825.65	277,222.50	61,900.00	-215,322.50	-347.86
0505 AGUINALDO				100.00	87,592.29	87,354.00	-238.29	-0.27
0507 PRIMA VACACIONAL				100.00	40,783.02	42,658.00	1,874.98	4.40
0508 PRIMA DOMINICAL	2,758.06	1,201.00	-1,557.06	-129.65	13,334.77	12,010.00	-1,324.77	-11.03
0509 PRIMA ANTIG. POR VAC.				100.00	32,186.03	29,451.00	-2,735.03	-9.29
0510 HONOR. ASIMILABLES	5,888.80	4,552.00	-1,336.80	-29.37	56,398.43	45,520.00	-10,878.43	-23.90
0512 PREMIO PUNTUALIDAD	510.00	633.00	123.00	19.43	4,590.00	6,330.00	1,740.00	27.49
0513 PREMIO PRODUCTIVIDAD		115.00	115.00	100.00	2,350.00	1,150.00	-1,200.00	-104.35
0514 PREMIO DE ANTIGUEDAD				100.00	67,000.00	73,340.00	6,340.00	8.64
0515 BONO DE DESPENSA	15,035.62	15,780.00	744.38	4.72	150,356.20	157,800.00	7,443.80	4.72
0517 GASTOS DOMICILIARIOS	6,178.16	6,727.00	548.84	8.16	61,781.60	67,270.00	5,488.40	8.16
0519 BONO COMPENSATORIO				100.00	24,000.00	24,000.00		
0560 MTTO. EQ. DE OFICINA	287.50		-287.50	100.00	287.50	2,500.00	2,212.50	88.50
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00	4,312.50	8,400.00	4,087.50	48.66
0569 ARTICULOS DE LIMPIEZA	4,489.24	3,500.00	-989.24	-28.26	23,455.49	35,000.00	11,544.51	32.98
0571 MATER.Y SUMINIS.DE INSTALACION	9,475.13	5,400.00	-4,075.13	-75.47	56,471.71	54,199.00	-2,272.71	-4.19
0590 TELEFONOS	2,411.00	2,700.00	289.00	10.70	23,348.00	27,064.00	3,716.00	13.73
0633 ACTIVIDADES CULTURALES	1,127.00	2,200.00	1,073.00	48.77	7,089.66	11,097.00	4,007.34	36.11
0640 FORMAS IMPRESAS				100.00	598.00	3,000.00	2,402.00	80.07
0641 PAPELERIA Y ART. OFICINA	577.68	500.00	-77.68	-15.54	2,679.47	5,000.00	2,320.53	46.41
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00	2,000.00		-2,000.00	100.00
0645 SUMINISTRO DE COMPUTO	299.00		-299.00	100.00	4,534.67	5,000.00	465.33	9.31
0660 GASTOS MENORES DE OFICINA				100.00	4,158.78	4,216.00	57.22	1.36
0662 HONORARIOS A TERCEROS	15,630.00	10,950.00	-4,680.00	-42.74	48,330.00	57,924.00	9,594.00	16.56
0681 CTO. RENTA DE COPIADORA	1,681.90	1,808.00	126.10	6.97	12,988.97	18,084.00	5,095.03	28.17
<b>Total</b>	<b>225,467.91</b>	<b>170,921.00</b>	<b>-54,546.91</b>	<b>-31.91</b>	<b>1,955,949.88</b>	<b>1,855,777.00</b>	<b>-100,172.88</b>	<b>-5.39</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0604 COORD.C.CULTURA VISTA MONTAÑA</b>								
0501 PERC. NORMAL SEMANA	21,621.34	19,800.00	-1,821.34	-9.20	190,666.80	177,069.00	-13,597.80	-7.68
0502 PERC. NORMAL QUINCENA	13,824.06	4,547.00	-9,277.06	-204.03	62,670.91	45,470.00	-17,200.91	-37.83
0503 TIEMPO EXTRA	473.32	136.00	-337.32	-248.03	2,977.98	1,360.00	-1,617.98	-118.97
0505 AGUINALDO				100.00	24,247.95	22,236.00	-2,011.95	-9.05
0507 PRIMA VACACIONAL				100.00	10,105.89	9,267.00	-838.89	-9.05
0508 PRIMA DOMINICAL	617.75	457.00	-160.75	-35.18	4,936.90	4,570.00	-366.90	-8.03
0509 PRIMA ANTIG. POR VAC.				100.00	10,668.47	10,083.00	-585.47	-5.81
0510 HONOR. ASIMILABLES	21,581.16	34,790.00	13,208.84	37.97	235,742.56	347,900.00	112,157.44	32.24
0512 PREMIO PUNTUALIDAD	680.00	399.00	-281.00	-70.43	4,080.00	3,990.00	-90.00	-2.26
0513 PREMIO PRODUCTIVIDAD		536.00	536.00	100.00	5,160.00	5,360.00	200.00	3.73
0514 PREMIO DE ANTIGUEDAD				100.00		16,380.00	16,380.00	100.00
0515 BONO DE DESPENSA	5,392.70	3,586.00	-1,806.70	-50.38	40,591.25	35,860.00	-4,731.25	-13.19
0517 GASTOS DOMICILIARIOS	2,822.78	2,293.00	-529.78	-23.10	24,819.16	22,930.00	-1,889.16	-8.24
0519 BONO COMPENSATORIO				100.00	10,000.00	10,000.00		
0560 MTTQ. EQ. DE OFICINA		1,000.00	1,000.00	100.00	402.50	4,285.00	3,882.50	90.61
0569 ARTICULOS DE LIMPIEZA	1,259.49	1,195.00	-64.49	-5.40	9,712.60	12,007.00	2,294.40	19.11
0571 MATER.Y SUMINIS.DE INSTALACION				100.00	303.92	3,225.00	2,921.08	90.58
0590 TELEFONOS	8,849.00	1,086.00	-7,763.00	-714.83	87,437.80	83,990.00	-3,447.80	-4.11
0630 EXPOSICIONES	3,013.69	1,250.00	-1,763.69	-141.10	8,569.55	12,500.00	3,930.45	31.44
0633 ACTIVIDADES CULTURALES	6,167.70	5,000.00	-1,167.70	-23.35	41,370.78	50,000.00	8,629.22	17.26
0636 MATERIAL EVENTOS CULTURALES	9,576.82	5,960.00	-3,616.82	-60.68	42,042.21	59,605.00	17,562.79	29.47
0640 FORMAS IMPRESAS	1,012.00		-1,012.00	100.00	3,335.00	6,048.00	2,713.00	44.86
0641 PAPELERIA Y ART. OFICINA	1,079.64	1,000.00	-79.64	-7.96	8,554.51	11,172.00	2,617.49	23.43
0645 SUMINISTRO DE COMPUTO				100.00	4,762.92	6,950.00	2,187.08	31.47
0660 GASTOS MENORES DE OFICINA		1,350.00	1,350.00	100.00	5,679.45	13,534.00	7,854.55	58.04
0662 HONORARIOS A TERCEROS	24,188.07	30,000.00	5,811.93	19.37	24,188.07	60,000.00	35,811.93	59.69
0681 CTO. RENTA DE COPIADORA	1,681.90	1,808.00	126.10	6.97	12,988.97	18,084.00	5,095.03	28.17
<b>Total</b>	<b>123,841.42</b>	<b>116,193.00</b>	<b>-7,648.42</b>	<b>-6.58</b>	<b>876,016.15</b>	<b>1,053,875.00</b>	<b>177,858.85</b>	<b>16.87</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0605 COORD. CASA CULTURA LA CIMA</b>								
0501 PERC. NORMAL SEMANA	40,452.13	35,688.00	-4,764.13	-13.35	337,350.34	319,151.00	-18,199.34	-5.70
0503 TIEMPO EXTRA	493.35	710.00	216.65	30.51	4,590.97	7,100.00	2,509.03	35.34
0505 AGUINALDO				100.00	33,801.55	31,609.00	-2,192.55	-6.94
0507 PRIMA VACACIONAL	2,124.69		-2,124.69	100.00	16,212.26	13,174.00	-3,038.26	-23.06
0508 PRIMA DOMINICAL	592.02	685.00	92.98	13.57	5,545.31	6,850.00	1,304.69	19.05
0509 PRIMA ANTIG. POR VAC.	2,237.85		-2,237.85	100.00	17,859.73	14,120.00	-3,739.73	-26.49
0510 HONOR. ASIMILABLES	8,879.85	10,641.00	1,761.15	16.55	85,826.45	106,410.00	20,583.55	19.34
0512 PREMIO PUNTUALIDAD	510.00	303.00	-207.00	-68.32	2,720.00	3,030.00	310.00	10.23
0513 PREMIO PRODUCTIVIDAD		268.00	268.00	100.00	2,350.00	2,680.00	330.00	12.31
0515 BONO DE DESPENSA	5,451.85	5,098.00	-353.85	-6.94	54,518.50	50,980.00	-3,538.50	-6.94
0517 GASTOS DOMICILIARIOS	2,769.52	2,650.00	-119.52	-4.51	27,695.20	26,500.00	-1,195.20	-4.51
0519 BONO COMPENSATORIO				100.00	8,000.00	8,000.00		
<b>Total</b>	<b>63,511.26</b>	<b>56,043.00</b>	<b>-7,468.26</b>	<b>-13.32</b>	<b>596,470.31</b>	<b>589,604.00</b>	<b>-6,866.31</b>	<b>-1.16</b>





## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0606 COORD. CENTRO C. PLAZA FATIMA</b>								
0501 PERC. NORMAL SEMANA	10,109.46	9,190.00	-919.46	-10.01	88,281.27	82,185.00	-6,096.27	-7.42
0502 PERC. NORMAL QUINCENA	4,029.88	20,264.00	16,234.12	80.11	172,806.11	202,640.00	29,833.89	14.72
0503 TIEMPO EXTRA		165.00	165.00	100.00	1,203.35	1,650.00	446.65	27.07
0504 PERC. EXTRAORDINARIA		467.00	467.00	100.00		4,670.00	4,670.00	100.00
0505 AGUINALDO				100.00	28,486.82	27,058.00	-1,428.82	-5.28
0507 PRIMA VACACIONAL				100.00	12,799.20	12,119.00	-680.20	-5.61
0508 PRIMA DOMINICAL	288.85	530.00	241.15	45.50	4,059.98	5,300.00	1,240.02	23.40
0509 PRIMA ANTIG. POR VAC.				100.00	11,041.39	10,170.00	-871.39	-8.57
0510 HONOR. ASIMILABLES	16,878.05	14,679.00	-2,199.05	-14.98	151,549.65	146,790.00	-4,759.65	-3.24
0512 PREMIO PUNTUALIDAD	170.00	124.00	-46.00	-37.10	1,700.00	1,240.00	-460.00	-37.10
0513 PREMIO PRODUCTIVIDAD		383.00	383.00	100.00	3,290.00	3,830.00	540.00	14.10
0514 PREMIO DE ANTIGUEDAD				100.00	25,000.00	23,690.00	-1,310.00	-5.53
0515 BONO DE DESPENSA	2,139.00	4,690.00	2,551.00	54.39	44,053.25	46,900.00	2,846.75	6.07
0517 GASTOS DOMICILIARIOS	1,384.76	2,191.00	806.24	36.80	20,611.62	21,910.00	1,298.38	5.93
0519 BONO COMPENSATORIO				100.00	6,000.00	6,000.00		
0560 MTTTO. EQ. DE OFICINA	227.92		-227.92	100.00	4,910.72	2,000.00	-2,910.72	-145.54
0569 ARTICULOS DE LIMPIEZA	601.80	650.00	48.20	7.42	5,358.99	6,700.00	1,341.01	20.02
0590 TELEFONOS	1,234.00	4,470.00	3,236.00	72.39	17,288.00	44,734.00	27,446.00	61.35
0630 EXPOSICIONES	9,751.56	10,959.82	1,208.26	11.02	45,347.39	70,500.00	25,152.61	35.68
0633 ACTIVIDADES CULTURALES	3,253.38	7,100.00	3,846.62	54.18	14,754.15	35,872.00	21,117.85	58.87
0640 FORMAS IMPRESAS				100.00	448.50	3,200.00	2,751.50	85.98
0641 PAPELERIA Y ART. OFICINA		550.00	550.00	100.00	3,847.49	5,500.00	1,652.51	30.05
0645 SUMINISTRO DE COMPUTO				100.00	4,837.32	6,750.00	1,912.68	28.34
0660 GASTOS MENORES DE OFICINA	475.00	440.00	-35.00	-7.95	3,013.64	4,400.00	1,386.36	31.51
0676 CTO. DE SERVICIOS				100.00		9,648.00	9,648.00	100.00
<b>Total</b>	<b>50,543.66</b>	<b>76,852.82</b>	<b>26,309.16</b>	<b>34.23</b>	<b>670,688.84</b>	<b>785,456.00</b>	<b>114,767.16</b>	<b>14.61</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0607 COORD. CASA CULTURA SAN PEDRO</b>								
0501 PERC. NORMAL SEMANA	40,184.79	37,338.00	-2,846.79	-7.62	353,534.12	333,906.00	-19,628.12	-5.88
0502 PERC. NORMAL QUINCENA	19,235.88	17,868.00	-1,367.88	-7.66	192,358.45	178,680.00	-13,678.45	-7.66
0503 TIEMPO EXTRA		159.00	159.00	100.00	493.35	1,590.00	1,096.65	68.97
0505 AGUINALDO				100.00	53,999.67	50,082.00	-3,917.67	-7.82
0507 PRIMA VACACIONAL				100.00	25,295.83	21,478.00	-3,817.83	-17.78
0508 PRIMA DOMINICAL	657.80	461.00	-196.80	-42.69	5,089.64	4,610.00	-479.64	-10.40
0509 PRIMA ANTIG. POR VAC.				100.00	25,463.55	21,317.00	-4,146.55	-19.45
0510 HONOR. ASIMILABLES	8,805.00		-8,805.00	100.00	74,842.50		-74,842.50	100.00
0512 PREMIO PUNTUALIDAD		371.00	371.00	100.00	1,700.00	3,710.00	2,010.00	54.18
0513 PREMIO PRODUCTIVIDAD		383.00	383.00	100.00	3,280.00	3,830.00	550.00	14.36
0514 PREMIO DE ANTIGUEDAD				100.00	37,000.00	51,920.00	14,920.00	28.74
0515 BONO DE DESPENSA	8,967.15	8,312.00	-655.15	-7.88	89,671.50	83,120.00	-6,551.50	-7.88
0517 GASTOS DOMICILIARIOS	5,166.22	4,943.00	-223.22	-4.52	51,662.20	49,430.00	-2,232.20	-4.52
0519 BONO COMPENSATORIO				100.00	18,000.00	18,000.00		
<b>Total</b>	<b>83,016.84</b>	<b>69,835.00</b>	<b>-13,181.84</b>	<b>-18.87</b>	<b>932,390.81</b>	<b>821,673.00</b>	<b>-110,717.81</b>	<b>-13.47</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0608 COORD. DE MUSEO EL CENTENARIO</b>								
0501 PERC. NORMAL SEMANA	12,723.47	11,428.00	-1,295.47	-11.34	130,986.54	102,197.00	-28,789.54	-28.17
0502 PERC. NORMAL QUINCENA	31,537.08	25,923.00	-5,614.08	-21.66	304,812.83	259,230.00	-45,582.83	-17.58
0503 TIEMPO EXTRA		308.00	308.00	100.00		3,080.00	3,080.00	100.00
0505 AGUINALDO				100.00	37,532.80	33,322.00	-4,210.80	-12.64
0507 PRIMA VACACIONAL				100.00	18,278.57	15,383.00	-2,895.57	-18.82
0508 PRIMA DOMINICAL		9.00	9.00	100.00	328.85	90.00	-238.85	-265.39
0509 PRIMA ANTIG. POR VAC.				100.00	12,746.91	11,637.00	-1,109.91	-9.54
0512 PREMIO PUNTUALIDAD	340.00	138.00	-202.00	-146.38	2,210.00	1,380.00	-830.00	-60.14
0513 PREMIO PRODUCTIVIDAD		268.00	268.00	100.00	3,760.00	2,680.00	-1,080.00	-40.30
0515 BONO DE DESPENSA	6,417.80	5,313.00	-1,104.80	-20.79	65,495.40	53,130.00	-12,365.40	-23.27
0517 GASTOS DOMICILIARIOS	1,810.84	1,325.00	-485.84	-36.67	19,173.60	13,250.00	-5,923.60	-44.71
0519 BONO COMPENSATORIO				100.00	5,000.00	4,000.00	-1,000.00	-25.00
0560 MTTTO. EQ. DE OFICINA				100.00		1,265.00	1,265.00	100.00
0569 ARTICULOS DE LIMPIEZA	788.06		-788.06	100.00	4,481.27	5,000.00	518.73	10.37
0571 MATER.Y SUMINIS.DE INSTALACION	339.25	400.00	60.75	15.19	3,201.54	4,000.00	798.46	19.96
0590 TELEFONOS	497.00	835.00	338.00	40.48	4,695.00	8,368.00	3,673.00	43.89
0630 EXPOSICIONES	73,635.08	36,740.00	-36,895.08	-100.42	118,725.52	123,115.00	4,389.48	3.57
0633 ACTIVIDADES CULTURALES	3,665.09	1,500.00	-2,165.09	-144.34	24,113.42	21,000.00	-3,113.42	-14.83
0636 MATERIAL EVENTOS CULTURALES	1,368.50		-1,368.50	100.00	3,161.04	1,560.00	-1,601.04	-102.63
0640 FORMAS IMPRESAS	200.00		-200.00	100.00	842.00	1,760.00	918.00	52.16
0641 PAPELERIA Y ART. OFICINA				100.00	2,349.47	2,850.00	500.53	17.56
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00	7,440.00	7,500.00	60.00	0.80
0643 MATERIAL FOTOGRAFICO				100.00		165.00	165.00	100.00
0645 SUMINISTRO DE COMPUTO	1,291.57		-1,291.57	100.00	4,914.27	5,000.00	85.73	1.71
0660 GASTOS MENORES DE OFICINA	535.00	400.00	-135.00	-33.75	3,457.15	4,053.00	595.85	14.70
0662 HONORARIOS A TERCEROS	8,312.86		-8,312.86	100.00	12,562.38	20,000.00	7,437.62	37.19
0674 CTO. SERVICIOS PROFESIONALES	8,816.70		-8,816.70	100.00	14,217.10	13,500.00	-717.10	-5.31
0680 CTO. RENTA DE EDIFICIOS Y EQUI	9,160.92	9,300.00	139.08	1.50	91,609.20	93,000.00	1,390.80	1.50
<b>Total</b>	<b>161,439.22</b>	<b>93,887.00</b>	<b>-67,552.22</b>	<b>-71.95</b>	<b>896,094.86</b>	<b>811,515.00</b>	<b>-84,579.86</b>	<b>-10.42</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0610 COORDINACION DE BIBLIOTECAS</b>								
0501 PERC. NORMAL SEMANA	156,022.98	147,899.00	-8,123.98	-5.49	1,308,502.12	1,322,639.00	14,136.88	1.07
0502 PERC. NORMAL QUINCENA	24,856.69	32,651.00	7,794.31	23.87	281,286.29	326,510.00	45,223.71	13.85
0503 TIEMPO EXTRA		75.00	75.00	100.00		750.00	750.00	100.00
0504 PERC. EXTRAORDINARIA		250.00	250.00	100.00	440.00	2,500.00	2,060.00	82.40
0505 AGUINALDO				100.00	149,999.52	149,031.00	-968.52	-0.65
0507 PRIMA VACACIONAL				100.00	66,706.37	68,658.00	1,951.63	2.84
0509 PRIMA ANTIG. POR VAC.				100.00	57,795.28	58,559.00	763.72	1.30
0510 HONOR. ASIMILABLES	22,186.80	29,283.00	7,096.20	24.23	315,844.99	292,830.00	-23,014.99	-7.86
0512 PREMIO PUNTUALIDAD	2,380.00	3,025.00	645.00	21.32	18,360.00	30,250.00	11,890.00	39.31
0513 PREMIO PRODUCTIVIDAD		1,951.00	1,951.00	100.00	12,680.00	19,510.00	6,830.00	35.01
0514 PREMIO DE ANTIGUEDAD				100.00	71,000.00	124,650.00	53,650.00	43.04
0515 BONO DE DESPENSA	25,767.85	26,570.00	802.15	3.02	261,286.05	265,700.00	4,413.95	1.66
0517 GASTOS DOMICILIARIOS	15,978.00	15,237.00	-741.00	-4.86	145,772.62	152,370.00	6,597.38	4.33
0519 BONO COMPENSATORIO				100.00	53,000.00	54,000.00	1,000.00	1.85
0563 MTTO. EQ. TRANSPORTE		2,000.00	2,000.00	100.00	969.45	6,273.00	5,303.55	84.55
0569 ARTICULOS DE LIMPIEZA	2,279.54	1,440.00	-839.54	-58.30	12,492.49	14,485.00	1,992.51	13.76
0571 MATER.Y SUMINIS.DE INSTALACION				100.00	7,153.00	8,901.00	1,748.00	19.64
0590 TELEFONOS	3,079.00	2,845.00	-234.00	-8.22	28,467.00	28,481.00	14.00	0.05
0636 MATERIAL EVENTOS CULTURALES	3,993.56	3,800.00	-193.56	-5.09	20,053.06	38,394.00	18,340.94	47.77
0640 FORMAS IMPRESAS				100.00		1,500.00	1,500.00	100.00
0641 PAPELERIA Y ART. OFICINA				100.00	3,095.93	3,875.00	779.07	20.11
0645 SUMINISTRO DE COMPUTO		2,300.00	2,300.00	100.00	6,886.43	23,000.00	16,113.57	70.06
0660 GASTOS MENORES DE OFICINA				100.00	702.56	1,082.00	379.44	35.07
0681 CTO. RENTA DE COPIADORA	1,681.90	1,808.00	126.10	6.97	12,988.97	18,084.00	5,095.03	28.17
<b>Total</b>	<b>258,226.32</b>	<b>271,134.00</b>	<b>12,907.68</b>	<b>4.76</b>	<b>2,835,482.13</b>	<b>3,012,032.00</b>	<b>176,549.87</b>	<b>5.86</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0611 DIR. DE DEPORTES</b>								
0501 PERC. NORMAL SEMANA	37,619.23	-61,137.00	-98,756.23	161.53	175,782.30	174,486.00	-1,296.30	-0.74
0502 PERC. NORMAL QUINCENA	75,848.59	18,972.00	-56,876.59	-299.79	1,051,456.36	1,053,360.00	1,903.64	0.18
0503 TIEMPO EXTRA		2,129.00	2,129.00	100.00	431.38	21,290.00	20,858.62	97.97
0504 PERC. EXTRAORDINARIA	2,000.00	-9,939.00	-11,939.00	120.12	3,415.99	3,416.00	0.01	
0505 AGUINALDO	6,727.40		-6,727.40	100.00	105,759.26	104,999.00	-760.26	-0.72
0506 INDEMNIZACIONES	117,574.60		-117,574.60	100.00	138,069.55		-138,069.55	100.00
0507 PRIMA VACACIONAL	5,794.53		-5,794.53	100.00	60,055.56	118,209.00	58,153.44	49.20
0508 PRIMA DOMINICAL		704.00	704.00	100.00	55.58	7,646.00	7,590.42	99.27
0509 PRIMA ANTIG. POR VAC.		-3,308.00	-3,308.00	100.00	25,125.41	56,037.00	30,911.59	55.16
0510 HONOR. ASIMILABLES	87,713.57	-237,781.00	-325,494.57	136.89	719,828.99	1,131,561.00	411,732.01	36.39
0512 PREMIO PUNTUALIDAD	680.00	-2,312.00	-2,992.00	129.41	2,550.00	6,590.00	4,040.00	61.31
0513 PREMIO PRODUCTIVIDAD				100.00	3,750.00	6,034.00	2,284.00	37.85
0514 PREMIO DE ANTIGUEDAD				100.00	17,000.00	36,770.00	19,770.00	53.77
0515 BONO DE DESPENSA	16,996.54	-22,459.00	-39,455.54	175.68	186,238.77	189,251.00	3,012.23	1.59
0517 GASTOS DOMICILIARIOS	5,432.52	-11,101.00	-16,533.52	148.94	47,507.92	56,884.00	9,376.08	16.48
0519 BONO COMPENSATORIO				100.00	12,000.00	35,000.00	23,000.00	65.71
0560 MTTTO. EQ. DE OFICINA				100.00		1,452.00	1,452.00	100.00
0563 MTTTO. EQ. TRANSPORTE	4,242.35		-4,242.35	100.00	9,405.32	10,000.00	594.68	5.95
0564 MTTTO. EQUIPO Y MAQ. PESADA	13,800.00		-13,800.00	100.00	18,430.02	9,600.00	-8,830.02	-91.98
0569 ARTICULOS DE LIMPIEZA	1,784.75	1,500.00	-284.75	-18.98	8,365.60	15,000.00	6,634.40	44.23
0571 MATER.Y SUMINIS.DE INSTALACION	1,498.12		-1,498.12	100.00	36,553.03	35,100.00	-1,453.03	-4.14
0574 HERRAMIENTAS				100.00	8,116.24	15,000.00	6,883.76	45.89
0576 EQUIPAMIENTO PARA GIMNASIOS	34,666.75	23,078.00	-11,588.75	-50.22	173,306.30	163,844.00	-9,462.30	-5.78
0578 COMBUSTIBLES	10,730.20	69,935.49	59,205.29	84.66	58,065.73	115,872.00	57,806.27	49.89
0584 MTTTO. CAMPOS DEPORTIVOS		15,000.00	15,000.00	100.00	111,150.98	125,000.00	13,849.02	11.08
0590 TELEFONOS	8,473.00		-8,473.00	100.00	82,394.00	35,420.00	-46,974.00	-132.62
0594 OTRAS COMUNICACIONES	1,427.15	1,500.00	72.85	4.86	14,871.49	15,000.00	128.51	0.86
0616 COOPERACION DEPORTIVA		25,000.00	25,000.00	100.00	227,861.90	237,900.00	10,038.10	4.22
0635 EVENTOS DEPORTIVOS	183,849.38	151,796.74	-32,052.64	-21.12	683,948.20	651,016.00	-32,932.20	-5.06
0639 APOYOS DEPORTIVOS A MAESTROS		4,300.00	4,300.00	100.00	3,697.50	43,400.00	39,702.50	91.48
0640 FORMAS IMPRESAS				100.00	3,415.50	5,250.00	1,834.50	34.94
0641 PAPELERIA Y ART. OFICINA	704.19	625.00	-79.19	-12.67	5,249.49	6,250.00	1,000.51	16.01
0643 MATERIAL FOTOGRAFICO				100.00		3,800.00	3,800.00	100.00
0645 SUMINISTRO DE COMPUTO	1,838.06	1,140.00	-698.06	-61.23	9,410.58	11,470.00	2,059.42	17.95
0660 GASTOS MENORES DE OFICINA	950.00	1,375.00	425.00	30.91	6,750.66	13,750.00	6,999.34	50.90
0670 PROYECTOS	112,570.85		-112,570.85	100.00	661,237.54		-661,237.54	100.00
0681 CTO. RENTA DE COPIADORA	1,681.90	1,830.00	148.10	8.09	12,988.97	18,340.00	5,351.03	29.18
<b>Total</b>	<b>734,603.68</b>	<b>-29,151.77</b>	<b>-763,755.45</b>	<b>2619.92</b>	<b>4,684,246.12</b>	<b>4,533,997.00</b>	<b>-150,249.12</b>	<b>-3.31</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0613 DIR. DE PRODUCT. Y F.ECONOMICO</b>								
0501 PERC. NORMAL SEMANA	17,804.80	23,366.00	5,561.20	23.80	208,096.98	208,960.00	863.02	0.41
0502 PERC. NORMAL QUINCENA	77,512.09	77,045.00	-467.09	-0.61	819,159.73	770,450.00	-48,709.73	-6.32
0503 TIEMPO EXTRA		204.00	204.00	100.00	4,385.48	2,040.00	-2,345.48	-114.97
0505 AGUINALDO	19,356.51		-19,356.51	100.00	111,513.61	93,682.00	-17,831.61	-19.03
0506 INDEMNIZACIONES	170,320.82		-170,320.82	100.00	194,305.82		-194,305.82	100.00
0507 PRIMA VACACIONAL	8,067.29		-8,067.29	100.00	47,501.48	41,806.00	-5,695.48	-13.62
0508 PRIMA DOMINICAL		6.00	6.00	100.00	69.02	60.00	-9.02	-15.03
0509 PRIMA ANTIG. POR VAC.				100.00	50,172.33	23,826.00	-26,346.33	-110.58
0510 HONOR. ASIMILABLES	2,308.20	30,885.00	28,576.80	92.53	71,592.00	308,850.00	237,258.00	76.82
0512 PREMIO PUNTUALIDAD	170.00	206.00	36.00	17.48	2,380.00	2,060.00	-320.00	-15.53
0513 PREMIO PRODUCTIVIDAD		383.00	383.00	100.00	3,290.00	3,830.00	540.00	14.10
0514 PREMIO DE ANTIGUEDAD				100.00	17,000.00	23,590.00	6,590.00	27.94
0515 BONO DE DESPENSA	13,795.87	14,672.00	876.13	5.97	155,806.60	146,720.00	-9,086.60	-6.19
0517 GASTOS DOMICILIARIOS	3,195.60	3,516.00	320.40	9.11	34,885.30	35,160.00	274.70	0.78
0519 BONO COMPENSATORIO				100.00	8,000.00	10,000.00	2,000.00	20.00
0563 MTTTO. EQ. TRANSPORTE	2,357.59		-2,357.59	100.00	12,092.66	13,687.00	1,594.34	11.65
0569 ARTICULOS DE LIMPIEZA	616.76	670.00	53.24	7.95	4,028.97	6,719.00	2,690.03	40.04
0578 COMBUSTIBLES	2,684.90	2,900.00	215.10	7.42	22,511.30	29,200.00	6,688.70	22.91
0590 TELEFONOS	4,376.00	4,990.00	614.00	12.30	40,448.00	49,901.00	9,453.00	18.94
0594 OTRAS COMUNICACIONES	842.95	910.00	67.05	7.37	8,629.50	9,111.00	481.50	5.28
0626 CURSOS A LA COMUNIDAD				100.00	768.30	12,000.00	11,231.70	93.60
0634 EVENTOS ESPECIALES	5,404.06	66,805.85	61,401.79	91.91	37,044.26	149,815.00	112,770.74	75.27
0640 FORMAS IMPRESAS		1,000.00	1,000.00	100.00	1,138.50	5,643.00	4,504.50	79.82
0641 PAPELERIA Y ART. OFICINA	1,493.71	1,000.00	-493.71	-49.37	7,207.24	10,151.00	2,943.76	29.00
0645 SUMINISTRO DE COMPUTO	3,015.77		-3,015.77	100.00	10,364.86	10,000.00	-364.86	-3.65
0650 PRENSA Y PUBLICA. OFICIALES				100.00	13,455.00	20,000.00	6,545.00	32.73
0660 GASTOS MENORES DE OFICINA	829.52	770.00	-59.52	-7.73	6,438.35	7,735.00	1,296.65	16.76
0670 PROYECTOS	38,114.14		-38,114.14	100.00	1,198,629.33	1,150,000.00	-48,629.33	-4.23
<b>Total</b>	<b>372,266.58</b>	<b>229,328.85</b>	<b>-142,937.73</b>	<b>-62.32</b>	<b>3,090,914.62</b>	<b>3,144,996.00</b>	<b>54,081.38</b>	<b>1.71</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0614 COORD. DE SAN PEDRO JOVEN</b>								
0501 PERC. NORMAL SEMANA	10,267.12	9,295.00	-972.12	-10.46	108,979.81	110,989.00	2,009.19	1.81
0502 PERC. NORMAL QUINCENA	46,704.14	-1,747.00	-48,451.14	2773.39	494,131.86	527,893.00	33,761.14	6.40
0503 TIEMPO EXTRA		252.00	252.00	100.00	1,727.87	2,520.00	792.13	31.43
0504 PERC. EXTRAORDINARIA		37.00	37.00	100.00	21,552.50	12,596.00	-8,956.50	-71.11
0505 AGUINALDO				100.00	57,168.60	57,236.00	67.40	0.12
0507 PRIMA VACACIONAL				100.00	25,612.21	38,084.00	12,471.79	32.75
0508 PRIMA DOMINICAL		-274.00	-274.00	100.00		-274.00	-274.00	100.00
0509 PRIMA ANTIG. POR VAC.				100.00	13,266.19	13,389.00	122.81	0.92
0510 HONOR. ASIMILABLES	15,799.80	-27,776.00	-43,575.80	156.88	169,626.75	175,774.60	6,147.85	3.50
0512 PREMIO PUNTUALIDAD				100.00	340.00	168.00	-172.00	-102.38
0513 PREMIO PRODUCTIVIDAD				100.00	1,870.00	2,626.00	756.00	28.79
0515 BONO DE DESPENSA	9,036.08	-6,836.00	-15,872.08	232.18	96,194.22	99,148.00	2,953.78	2.98
0517 GASTOS DOMICILIARIOS	1,757.58	-3,195.00	-4,952.58	155.01	24,020.26	26,442.00	2,421.74	9.16
0519 BONO COMPENSATORIO				100.00	4,000.00	4,000.00		
0560 MTTO. EQ. DE OFICINA				100.00		2,500.00	2,500.00	100.00
0563 MTTO. EQ. TRANSPORTE				100.00	4,867.67	15,000.00	10,132.33	67.55
0569 ARTICULOS DE LIMPIEZA	436.31	750.00	313.69	41.83	4,644.35	8,000.00	3,355.65	41.95
0578 COMBUSTIBLES	2,406.81	4,500.00	2,093.19	46.52	12,984.81	47,000.00	34,015.19	72.37
0590 TELEFONOS	452.00	1,000.00	548.00	54.80	4,274.00	10,273.00	5,999.00	58.40
0594 OTRAS COMUNICACIONES	876.30	900.00	23.70	2.63	9,162.99	9,100.00	-62.99	-0.69
0634 EVENTOS ESPECIALES	37,222.38	33,031.02	-4,191.36	-12.69	155,176.07	217,600.00	62,423.93	28.69
0640 FORMAS IMPRESAS				100.00	448.50	3,500.00	3,051.50	87.19
0641 PAPELERIA Y ART. OFICINA	2,073.98	1,500.00	-573.98	-38.27	5,365.32	15,000.00	9,634.68	64.23
0645 SUMINISTRO DE COMPUTO		1,050.00	1,050.00	100.00	2,178.73	10,500.00	8,321.27	79.25
0650 PRENSA Y PUBLICA. OFICIALES				100.00		12,500.00	12,500.00	100.00
0660 GASTOS MENORES DE OFICINA	214.50	1,250.00	1,035.50	82.84	5,985.07	13,000.00	7,014.93	53.96
0662 HONORARIOS A TERCEROS		69,000.00	69,000.00	100.00		69,000.00	69,000.00	100.00
0670 PROYECTOS	293,823.21		-293,823.21	100.00	1,061,162.35	1,100,000.00	38,837.65	3.53
<b>Total</b>	<b>421,070.21</b>	<b>82,737.02</b>	<b>-338,333.19</b>	<b>-408.92</b>	<b>2,284,740.13</b>	<b>2,603,564.60</b>	<b>318,824.47</b>	<b>12.24</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0615 COORD. DE MUNICIPIO SALUDABLE</b>								
0501 PERC. NORMAL SEMANA	40,221.17	43,995.00	3,773.83	8.58	404,177.91	393,441.00	-10,736.91	-2.73
0502 PERC. NORMAL QUINCENA	48,152.59	47,629.00	-523.59	-1.10	487,191.14	476,290.00	-10,901.14	-2.29
0503 TIEMPO EXTRA		1,371.00	1,371.00	100.00	6,987.75	13,710.00	6,722.25	49.03
0505 AGUINALDO				100.00	90,675.55	86,739.00	-3,936.55	-4.54
0507 PRIMA VACACIONAL				100.00	38,453.29	36,753.00	-1,700.29	-4.63
0508 PRIMA DOMINICAL	131.56	217.00	85.44	39.37	2,141.13	2,170.00	28.87	1.33
0509 PRIMA ANTIG. POR VAC.				100.00	70,688.57	35,309.00	-35,379.57	-100.20
0512 PREMIO PUNTUALIDAD	510.00	454.00	-56.00	-12.33	3,910.00	4,540.00	630.00	13.88
0513 PREMIO PRODUCTIVIDAD		878.00	878.00	100.00	8,440.00	8,780.00	340.00	3.87
0514 PREMIO DE ANTIGUEDAD				100.00	17,000.00	56,450.00	39,450.00	69.88
0515 BONO DE DESPENSA	12,929.48	13,294.00	364.52	2.74	138,285.80	132,940.00	-5,345.80	-4.02
0517 GASTOS DOMICILIARIOS	4,154.28	4,434.00	279.72	6.31	45,377.52	44,340.00	-1,037.52	-2.34
0519 BONO COMPENSATORIO				100.00	14,000.00	14,000.00		
0560 MTTO. EQ. DE OFICINA				100.00		2,794.00	2,794.00	100.00
0563 MTTO. EQ. TRANSPORTE	10,525.88	23,275.00	12,749.12	54.78	15,699.34	40,000.00	24,300.66	60.75
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00		4,000.00	4,000.00	100.00
0569 ARTICULOS DE LIMPIEZA	3,275.85	1,000.00	-2,275.85	-227.59	6,115.06	10,000.00	3,884.94	38.85
0572 EQUIPO DE PROTECCION Y SEGURID				100.00		4,131.00	4,131.00	100.00
0578 COMBUSTIBLES	8,899.50	7,250.00	-1,649.50	-22.75	70,044.88	72,500.00	2,455.12	3.39
0590 TELEFONOS	1,114.00	1,100.00	-14.00	-1.27	12,033.00	11,161.00	-872.00	-7.81
0615 CAMPAÑAS DE SALUD				100.00	4,355.00	31,089.00	26,734.00	85.99
0634 EVENTOS ESPECIALES		19,500.00	19,500.00	100.00		32,654.00	32,654.00	100.00
0640 FORMAS IMPRESAS				100.00		2,956.00	2,956.00	100.00
0641 PAPELERIA Y ART. OFICINA		459.00	459.00	100.00	1,067.14	4,590.00	3,522.86	76.75
0645 SUMINISTRO DE COMPUTO	1,806.44		-1,806.44	100.00	5,234.09	6,055.00	820.91	13.56
0660 GASTOS MENORES DE OFICINA				100.00		3,105.00	3,105.00	100.00
0667 MAT. Y MEDICAMENTO PARA CANES	1,624.30	17,452.99	15,828.69	90.69	12,141.75	45,907.00	33,765.25	73.55
0670 PROYECTOS				100.00	46,460.00	100,000.00	53,540.00	53.54
<b>Total</b>	<b>133,345.05</b>	<b>182,308.99</b>	<b>48,963.94</b>	<b>26.85</b>	<b>1,500,478.92</b>	<b>1,676,404.00</b>	<b>175,925.08</b>	<b>10.49</b>





## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0616 FERIA SAN PEDRO Y SAN PABLO</b>								
0503 TIEMPO EXTRA				100.00	143,608.74	152,172.00	8,563.26	5.63
0504 PERC. EXTRAORDINARIA				100.00	26,500.00	240,000.00	213,500.00	88.96
0508 PRIMA DOMINICAL		829.00	829.00	100.00	2,238.61	8,290.00	6,051.39	73.00
0510 HONOR. ASIMILABLES				100.00	1,700.02		-1,700.02	100.00
0634 EVENTOS ESPECIALES	176,622.52		-176,622.52	100.00	1,591,505.52		-1,591,505.52	100.00
<b>Total</b>	<b>176,622.52</b>	<b>829.00</b>	<b>-175,793.52</b>	<b>**** **</b>	<b>1,765,552.89</b>	<b>400,462.00</b>	<b>-1,365,090.89</b>	<b>-340.87</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0617 COORD. INCUBADORA DE NEGOCIOS</b>								
0502 PERC. NORMAL QUINCENA	24,767.53	10,445.00	-14,322.53	-137.12	135,184.10	104,450.00	-30,734.10	-29.42
0505 AGUINALDO				100.00	11,063.00	10,793.00	-270.00	-2.50
0507 PRIMA VACACIONAL				100.00	4,610.76	4,498.00	-112.76	-2.51
0509 PRIMA ANTIG. POR VAC.				100.00	4,025.57	3,830.00	-195.57	-5.11
0510 HONOR. ASIMILABLES	4,168.80		-4,168.80	100.00	8,337.60		-8,337.60	100.00
0512 PREMIO PUNTUALIDAD	170.00		-170.00	100.00	170.00		-170.00	100.00
0515 BONO DE DESPENSA	4,127.90	1,741.00	-2,386.90	-137.10	22,530.60	17,410.00	-5,120.60	-29.41
0517 GASTOS DOMICILIARIOS	1,278.24	408.00	-870.24	-213.29	5,965.12	4,080.00	-1,885.12	-46.20
0560 MTTTO. EQ. DE OFICINA				100.00		472.00	472.00	100.00
0569 ARTICULOS DE LIMPIEZA	2,010.21	725.00	-1,285.21	-177.27	6,762.17	7,250.00	487.83	6.73
0590 TELEFONOS	15,621.00	23,350.00	7,729.00	33.10	195,581.52	233,552.00	37,970.48	16.26
0626 CURSOS A LA COMUNIDAD	7,006.11	5,000.00	-2,006.11	-40.12	60,885.54	60,000.00	-885.54	-1.48
0634 EVENTOS ESPECIALES				100.00	280.00	13,690.00	13,410.00	97.95
0640 FORMAS IMPRESAS				100.00		2,853.00	2,853.00	100.00
0641 PAPELERIA Y ART. OFICINA	365.46	400.00	34.54	8.64	2,797.88	4,100.00	1,302.12	31.76
0645 SUMINISTRO DE COMPUTO				100.00	1,059.78	2,000.00	940.22	47.01
0660 GASTOS MENORES DE OFICINA	1,958.51	415.00	-1,543.51	-371.93	4,120.81	4,186.00	65.19	1.56
0674 CTO. SERVICIOS PROFESIONALES	20,700.00	37,500.00	16,800.00	44.80	155,250.00	187,500.00	32,250.00	17.20
0681 CTO. RENTA DE COPIADORA	1,681.90	1,800.00	118.10	6.56	12,988.97	18,100.00	5,111.03	28.24
<b>Total</b>	<b>83,855.66</b>	<b>81,784.00</b>	<b>-2,071.66</b>	<b>-2.53</b>	<b>631,613.42</b>	<b>678,764.00</b>	<b>47,150.58</b>	<b>6.94</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0618 COORD. KIOSCOS CIBERNETICOS</b>								
0501 PERC. NORMAL SEMANA	15,020.12	13,785.00	-1,235.12	-8.96	131,412.45	123,277.00	-8,135.45	-6.60
0502 PERC. NORMAL QUINCENA	89,919.58	87,521.00	-2,398.58	-2.74	912,254.63	875,210.00	-37,044.63	-4.23
0503 TIEMPO EXTRA		108.00	108.00	100.00	3,619.31	1,080.00	-2,539.31	-235.12
0505 AGUINALDO				100.00	97,521.30	91,579.00	-5,942.30	-6.49
0507 PRIMA VACACIONAL				100.00	45,519.90	42,781.00	-2,738.90	-6.40
0508 PRIMA DOMINICAL	1,130.55	1,100.00	-30.55	-2.78	10,537.95	11,000.00	462.05	4.20
0509 PRIMA ANTIG. POR VAC.				100.00	25,304.80	22,520.00	-2,784.80	-12.37
0510 HONOR. ASIMILABLES	10,585.44	27,438.00	16,852.56	61.42	241,563.44	274,380.00	32,816.56	11.96
0512 PREMIO PUNTUALIDAD		124.00	124.00	100.00	510.00	1,240.00	730.00	58.87
0513 PREMIO PRODUCTIVIDAD		765.00	765.00	100.00	5,170.00	7,650.00	2,480.00	32.42
0514 PREMIO DE ANTIGUEDAD				100.00	7,500.00	7,210.00	-290.00	-4.02
0515 BONO DE DESPENSA	16,376.60	16,556.00	179.40	1.08	173,681.60	165,560.00	-8,121.60	-4.91
0517 GASTOS DOMICILIARIOS	8,468.34	7,695.00	-773.34	-10.05	79,996.52	76,950.00	-3,046.52	-3.96
0519 BONO COMPENSATORIO				100.00	14,000.00	14,000.00		
0560 MTTTO. EQ. DE OFICINA				100.00	27.00	883.00	856.00	96.94
0562 MTTTO. EQUIPO COMPUTO		5,750.00	5,750.00	100.00	13,662.00	58,030.00	44,368.00	76.46
0563 MTTTO. EQ. TRANSPORTE	1,932.00		-1,932.00	100.00	5,002.50	22,259.00	17,256.50	77.53
0569 ARTICULOS DE LIMPIEZA	9,630.25	3,000.00	-6,630.25	-221.01	27,245.98	30,000.00	2,754.02	9.18
0571 MATER.Y SUMINIS.DE INSTALACION	2,686.92		-2,686.92	100.00	5,760.83	6,457.00	696.17	10.78
0574 HERRAMIENTAS				100.00	890.00	3,105.00	2,215.00	71.34
0578 COMBUSTIBLES	3,700.20	3,180.00	-520.20	-16.36	25,717.60	31,854.00	6,136.40	19.26
0590 TELEFONOS	5,516.00	6,750.00	1,234.00	18.28	54,023.90	67,931.00	13,907.10	20.47
0594 OTRAS COMUNICACIONES	292.10	300.00	7.90	2.63	3,121.00	3,000.00	-121.00	-4.03
0634 EVENTOS ESPECIALES		29,500.00	29,500.00	100.00	3,400.00	46,700.00	43,300.00	92.72
0640 FORMAS IMPRESAS		5,940.00	5,940.00	100.00	37,145.00	27,736.00	-9,409.00	-33.92
0641 PAPELERIA Y ART. OFICINA	10,611.91	3,500.00	-7,111.91	-203.20	29,572.55	35,825.00	6,252.45	17.45
0645 SUMINISTRO DE COMPUTO	13,370.05	50,300.00	36,929.95	73.42	98,677.04	139,523.00	40,845.96	29.28
0660 GASTOS MENORES DE OFICINA		530.00	530.00	100.00	2,316.18	5,315.00	2,998.82	56.42
0674 CTO. SERVICIOS PROFESIONALES	18,400.00	26,738.00	8,338.00	31.18	91,120.80	99,600.00	8,479.20	8.51
0676 CTO. DE SERVICIOS		3,200.00	3,200.00	100.00		11,200.00	11,200.00	100.00
<b>Total</b>	<b>207,640.06</b>	<b>293,780.00</b>	<b>86,139.94</b>	<b>29.32</b>	<b>2,146,274.28</b>	<b>2,303,855.00</b>	<b>157,580.72</b>	<b>6.83</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0621 SRIA.INFREST. Y SERV.PUBLICOS</b>								
0501 PERC. NORMAL SEMANA	85,450.50	75,348.00	-10,102.50	-13.41	701,216.69	673,830.00	-27,386.69	-4.06
0502 PERC. NORMAL QUINCENA	187,355.62	220,787.00	33,431.38	15.14	2,129,290.99	2,207,870.00	78,579.01	3.56
0503 TIEMPO EXTRA		4,502.00	4,502.00	100.00	1,868.64	45,020.00	43,151.36	95.85
0504 PERC. EXTRAORDINARIA				100.00	12,205.11		-12,205.11	100.00
0505 AGUINALDO	28,030.75		-28,030.75	100.00	271,703.93	242,982.00	-28,721.93	-11.82
0506 INDEMNIZACIONES	293,042.45		-293,042.45	100.00	293,042.45		-293,042.45	100.00
0507 PRIMA VACACIONAL	18,107.86		-18,107.86	100.00	152,688.93	122,900.00	-29,788.93	-24.24
0508 PRIMA DOMINICAL		6.00	6.00	100.00		60.00	60.00	100.00
0509 PRIMA ANTIG. POR VAC.				100.00	106,763.74	63,678.00	-43,085.74	-67.66
0510 HONOR. ASIMILABLES				100.00	4,737.33		-4,737.33	100.00
0512 PREMIO PUNTUALIDAD	1,530.00	796.00	-734.00	-92.21	8,330.00	7,960.00	-370.00	-4.65
0513 PREMIO PRODUCTIVIDAD		2,374.00	2,374.00	100.00	22,950.00	23,740.00	790.00	3.33
0514 PREMIO DE ANTIGUEDAD				100.00	59,500.00	73,240.00	13,740.00	18.76
0515 BONO DE DESPENSA	39,544.38	42,653.00	3,108.62	7.29	419,357.05	426,530.00	7,172.95	1.68
0517 GASTOS DOMICILIARIOS	8,521.60	8,510.00	-11.60	-0.14	83,671.46	85,100.00	1,428.54	1.68
0519 BONO COMPENSATORIO				100.00	29,000.00	30,000.00	1,000.00	3.33
0530 UNIFORMES DE CAMPO				100.00		25,916.00	25,916.00	100.00
0544 SERVICIO DE ATENCION CIUDADANA				100.00	2,673.75	14,899.00	12,225.25	82.05
0553 RENTA DE MAQUINARIA PESADA				100.00	5,157.75	24,618.00	19,460.25	79.05
0560 MTTQ. EQ. DE OFICINA		2,030.00	2,030.00	100.00		4,061.00	4,061.00	100.00
0563 MTTQ. EQ. TRANSPORTE				100.00	1,748.00	1,930.00	182.00	9.43
0578 COMBUSTIBLES	7,691.80	23,592.00	15,900.20	67.40	76,576.80	235,920.00	159,343.20	67.54
0590 TELEFONOS	17,755.00	17,661.00	-94.00	-0.53	149,643.00	176,610.00	26,967.00	15.27
0594 OTRAS COMUNICACIONES	5,170.84		-5,170.84	100.00	48,938.31		-48,938.31	100.00
0600 GASTOS DE VIAJE Y VIATICOS				100.00	7,675.10	30,239.00	22,563.90	74.62
0602 GASTOS DE REPRESENTACION	358.00	1,672.00	1,314.00	78.59	2,773.00	8,360.00	5,587.00	66.83
0627 DEDUCIBLE X ACCIDENTE	10,345.00		-10,345.00	100.00	10,345.00		-10,345.00	100.00
0640 FORMAS IMPRESAS	3,183.20	5,128.00	1,944.80	37.93	18,616.20	51,280.00	32,663.80	63.70
0641 PAPELERIA Y ART. OFICINA	4,867.54	1,978.00	-2,889.54	-146.08	17,418.33	18,280.00	861.67	4.71
0645 SUMINISTRO DE COMPUTO	19,012.63	39,318.00	20,305.37	51.64	43,063.72	75,750.00	32,686.28	43.15
0646 DAÑOS AL MUNICIPIO		40,584.00	40,584.00	100.00	2,500.00	71,970.00	69,470.00	96.53
0650 PRENSA Y PUBLICA. OFICIALES		2,266.00	2,266.00	100.00	14,010.00	22,660.00	8,650.00	38.17
0656 REGISTRO DE PATENTES		1,907.00	1,907.00	100.00		19,070.00	19,070.00	100.00
0660 GASTOS MENORES DE OFICINA	174.80	1,420.00	1,245.20	87.69	7,792.86	14,200.00	6,407.14	45.12
0666 COMIDAS POR CARGA DE TRABAJO		1,670.00	1,670.00	100.00	8,808.76	8,350.00	-458.76	-5.49
0670 PROYECTOS	5,618.00		-5,618.00	100.00	658,034.52		-658,034.52	100.00
0673 CTO. DE VIGILANCIA	64,432.20	24,486.00	-39,946.20	-163.14	215,836.60	232,207.00	16,370.40	7.05
0681 CTO. RENTA DE COPIADORA	3,363.67	3,192.00	-171.67	-5.38	32,187.81	31,920.00	-267.81	-0.84
<b>Total</b>	<b>803,555.84</b>	<b>521,880.00</b>	<b>-281,675.84</b>	<b>-53.97</b>	<b>5,620,125.83</b>	<b>5,071,150.00</b>	<b>-548,975.83</b>	<b>-10.82</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0622 DIR.GRAL.DE SERV.PUBLICOS</b>								
0501 PERC. NORMAL SEMANA	26,601.72	24,485.00	-2,116.72	-8.64	226,744.66	218,966.00	-7,778.66	-3.55
0502 PERC. NORMAL QUINCENA	51,661.59	69,993.00	18,331.41	26.19	392,206.17	699,930.00	307,723.83	43.96
0503 TIEMPO EXTRA		1,292.00	1,292.00	100.00	384.30	12,920.00	12,535.70	97.03
0504 PERC. EXTRAORDINARIA		292.00	292.00	100.00		2,920.00	2,920.00	100.00
0505 AGUINALDO	20,577.51		-20,577.51	100.00	74,612.66	68,101.00	-6,511.66	-9.56
0506 INDEMNIZACIONES	231,814.50		-231,814.50	100.00	231,814.50		-231,814.50	100.00
0507 PRIMA VACACIONAL	13,293.07		-13,293.07	100.00	39,516.16	39,182.00	-334.16	-0.85
0508 PRIMA DOMINICAL		337.00	337.00	100.00	76.86	3,370.00	3,293.14	97.72
0509 PRIMA ANTIG. POR VAC.				100.00	13,724.29	12,553.00	-1,171.29	-9.33
0510 HONOR. ASIMILABLES				100.00	2,918.16		-2,918.16	100.00
0512 PREMIO PUNTUALIDAD		413.00	413.00	100.00	1,870.00	4,130.00	2,260.00	54.72
0513 PREMIO PRODUCTIVIDAD		995.00	995.00	100.00	9,360.00	9,950.00	590.00	5.93
0514 PREMIO DE ANTIGUEDAD				100.00	7,500.00	7,210.00	-290.00	-4.02
0515 BONO DE DESPENSA	10,865.02	13,298.00	2,432.98	18.30	92,582.92	132,980.00	40,397.08	30.38
0517 GASTOS DOMICILIARIOS	2,396.70	2,752.00	355.30	12.91	27,322.38	27,520.00	197.62	0.72
0519 BONO COMPENSATORIO				100.00	12,000.00	12,000.00		
0559 MTTO. TUNEL LOMA LARGA		20,825.00	20,825.00	100.00		41,650.00	41,650.00	100.00
0560 MTTO. EQ. DE OFICINA				100.00	1,725.00	4,608.00	2,883.00	62.57
0561 MTTO. EQ. DE COMUNICACION		5,574.00	5,574.00	100.00	4,857.60	16,720.00	11,862.40	70.95
0563 MTTO. EQ. TRANSPORTE	1,311.00		-1,311.00	100.00	4,230.62	4,456.00	225.38	5.06
0569 ARTICULOS DE LIMPIEZA	19,198.06	6,390.00	-12,808.06	-200.44	53,879.35	63,900.00	10,020.65	15.68
0571 MATER.Y SUMINIS.DE INSTALACION	112,177.98	230,419.03	118,241.05	51.32	624,923.19	743,190.00	118,266.81	15.91
0578 COMBUSTIBLES	1,915.20	27,463.00	25,547.80	93.03	18,936.72	59,390.00	40,453.28	68.11
0594 OTRAS COMUNICACIONES		390.00	390.00	100.00		3,900.00	3,900.00	100.00
0640 FORMAS IMPRESAS	1,495.00	1,636.00	141.00	8.62	1,644.50	16,360.00	14,715.50	89.95
0641 PAPELERIA Y ART. OFICINA	774.30	900.00	125.70	13.97	6,611.49	9,000.00	2,388.51	26.54
0660 GASTOS MENORES DE OFICINA		708.00	708.00	100.00	1,630.99	3,540.00	1,909.01	53.93
<b>Total</b>	<b>494,081.65</b>	<b>408,162.03</b>	<b>-85,919.62</b>	<b>-21.05</b>	<b>1,851,072.52</b>	<b>2,218,446.00</b>	<b>367,373.48</b>	<b>16.56</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0623 JEFATURA DE LIMPIA</b>								
0501 PERC. NORMAL SEMANA	343,058.81	320,200.00	-22,858.81	-7.14	3,044,347.83	2,863,503.00	-180,844.83	-6.32
0502 PERC. NORMAL QUINCENA	7,118.99	5,042.00	-2,076.99	-41.19	54,372.52	50,420.00	-3,952.52	-7.84
0503 TIEMPO EXTRA		10,584.00	10,584.00	100.00	7,408.25	105,840.00	98,431.75	93.00
0504 PERC. EXTRAORDINARIA				100.00	1,500.00		-1,500.00	100.00
0505 AGUINALDO				100.00	288,569.23	274,093.00	-14,476.23	-5.28
0507 PRIMA VACACIONAL	13,069.08	20,062.00	6,992.92	34.86	218,005.40	200,620.00	-17,385.40	-8.67
0508 PRIMA DOMINICAL	2,621.40	3,079.00	457.60	14.86	27,071.25	30,790.00	3,718.75	12.08
0509 PRIMA ANTIG. POR VAC.	10,259.70	17,175.00	6,915.30	40.26	204,227.03	171,750.00	-32,477.03	-18.91
0510 HONOR. ASIMILABLES	14,611.85	16,554.00	1,942.15	11.73	167,831.51	165,540.00	-2,291.51	-1.38
0512 PREMIO PUNTUALIDAD	6,290.00	4,483.00	-1,807.00	-40.31	60,355.00	44,830.00	-15,525.00	-34.63
0513 PREMIO PRODUCTIVIDAD		2,755.00	2,755.00	100.00	23,908.00	27,550.00	3,642.00	13.22
0514 PREMIO DE ANTIGUEDAD				100.00	245,000.00	250,120.00	5,120.00	2.05
0515 BONO DE DESPENSA	50,123.90	46,583.00	-3,540.90	-7.60	494,511.05	465,830.00	-28,681.05	-6.16
0517 GASTOS DOMICILIARIOS	30,571.24	28,996.00	-1,575.24	-5.43	296,125.60	289,960.00	-6,165.60	-2.13
0519 BONO COMPENSATORIO				100.00	111,000.00	114,000.00	3,000.00	2.63
0530 UNIFORMES DE CAMPO				100.00	122,590.00	167,937.00	45,347.00	27.00
0558 RECOLECCION DE BASURA	3,076,257.38	536,206.00	-2,540,051.38	-473.71	9,784,013.76	7,244,150.00	-2,539,863.76	-35.06
0563 MTTTO. EQ. TRANSPORTE	24,855.56	88,319.72	63,464.16	71.86	171,950.49	288,000.00	116,049.51	40.29
0564 MTTTO. EQUIPO Y MAQ. PESADA	134,512.28	159,248.94	24,736.66	15.53	492,054.08	537,450.00	45,395.92	8.45
0570 REFACCIONES	39,173.57	25,876.37	-13,297.20	-51.39	129,867.12	155,830.00	25,962.88	16.66
0571 MATER.Y SUMINIS.DE INSTALACION		2,479.00	2,479.00	100.00	7,774.00	24,790.00	17,016.00	68.64
0572 EQUIPO DE PROTECCION Y SEGURID	1,265.00	4,453.00	3,188.00	71.59	3,588.58	44,530.00	40,941.42	91.94
0574 HERRAMIENTAS	4,036.50		-4,036.50	100.00	5,106.00	5,228.00	122.00	2.33
0577 LUBRICANTES	19,796.10	19,443.00	-353.10	-1.82	55,298.24	64,810.00	9,511.76	14.68
0578 COMBUSTIBLES	106,628.87		-106,628.87	100.00	843,367.47	635,700.00	-207,667.47	-32.67
0585 DISPOSICION DE BASURA	2,029,769.03	435,547.00	-1,594,222.03	-366.03	6,455,435.95	5,300,463.00	-1,154,972.95	-21.79
<b>Total</b>	<b>5,914,019.26</b>	<b>1,747,086.03</b>	<b>-4,166,933.23</b>	<b>-238.50</b>	<b>23,315,278.36</b>	<b>19,523,734.00</b>	<b>-3,791,544.36</b>	<b>-19.42</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0624 JEFATURA DE ALUMBRADO PUBLICO</b>								
0501 PERC. NORMAL SEMANA	125,024.00	137,876.00	12,852.00	9.32	1,229,893.81	1,233,006.00	3,112.19	0.25
0502 PERC. NORMAL QUINCENA	6,170.47	16,280.00	10,109.53	62.10	97,211.10	162,800.00	65,588.90	40.29
0503 TIEMPO EXTRA		14,154.00	14,154.00	100.00	7,481.45	141,540.00	134,058.55	94.71
0504 PERC. EXTRAORDINARIA		3,700.00	3,700.00	100.00	1,500.00	37,000.00	35,500.00	95.95
0505 AGUINALDO				100.00	111,120.17	114,301.00	3,180.83	2.78
0507 PRIMA VACACIONAL	8,721.91	9,651.00	929.09	9.63	93,740.67	96,510.00	2,769.33	2.87
0508 PRIMA DOMINICAL	2,344.84	2,023.00	-321.84	-15.91	17,415.08	20,230.00	2,814.92	13.91
0509 PRIMA ANTIG. POR VAC.	1,998.05	7,061.00	5,062.95	71.70	100,261.70	70,610.00	-29,651.70	-41.99
0510 HONOR. ASIMILABLES	19,004.21	26,417.00	7,412.79	28.06	268,560.92	264,170.00	-4,390.92	-1.66
0512 PREMIO PUNTUALIDAD	2,040.00	1,291.00	-749.00	-58.02	14,450.00	12,910.00	-1,540.00	-11.93
0513 PREMIO PRODUCTIVIDAD		1,340.00	1,340.00	100.00	14,060.00	13,400.00	-660.00	-4.93
0514 PREMIO DE ANTIGUEDAD				100.00	49,500.00	112,800.00	63,300.00	56.12
0515 BONO DE DESPENSA	17,715.30	22,410.00	4,694.70	20.95	212,908.75	224,100.00	11,191.25	4.99
0517 GASTOS DOMICILIARIOS	10,066.14	10,956.00	889.86	8.12	101,726.60	109,560.00	7,833.40	7.15
0519 BONO COMPENSATORIO				100.00	29,000.00	30,000.00	1,000.00	3.33
0530 UNIFORMES DE CAMPO				100.00	49,036.00	65,854.00	16,818.00	25.54
0549 ENERGIA DE BOMBAS MPLES	87,484.00	456,266.00	368,782.00	80.83	1,108,996.00	1,492,770.00	383,774.00	25.71
0561 MTTO. EQ. DE COMUNICACION				100.00	2,967.95	5,856.00	2,888.05	49.32
0563 MTTO. EQ. TRANSPORTE	16,842.90	84,046.00	67,203.10	79.96	108,422.32	170,780.00	62,357.68	36.51
0564 MTTO. EQUIPO Y MAQ. PESADA	4,531.00	27,333.00	22,802.00	83.42	44,107.42	105,330.00	61,222.58	58.12
0570 REFACCIONES	12,190.48	80,258.90	68,068.42	84.81	30,655.49	98,240.00	67,584.51	68.80
0571 MATER.Y SUMINIS.DE INSTALACION	6,356.74	7,001.00	644.26	9.20	13,564.37	70,010.00	56,445.63	80.63
0572 EQUIPO DE PROTECCION Y SEGURID		2,833.00	2,833.00	100.00	5,163.50	14,165.00	9,001.50	63.55
0574 HERRAMIENTAS	1,565.15	2,762.00	1,196.85	43.33	18,510.92	27,620.00	9,109.08	32.98
0577 LUBRICANTES	16,182.15	4,108.00	-12,074.15	-293.92	32,024.67	20,540.00	-11,484.67	-55.91
0578 COMBUSTIBLES	97,083.59		-97,083.59	100.00	694,042.37	586,230.00	-107,812.37	-18.39
0580 MTTO. DE ALUMBRADO	153,132.60	486,071.84	332,939.24	68.50	1,208,076.99	1,526,100.00	318,023.01	20.84
0591 ENERGIA DE EDIFICIOS MUNICIPAL	753,196.65	665,914.23	-87,282.42	-13.11	7,301,814.93	7,257,350.00	-44,464.93	-0.61
0592 ALUMBRADO PUB.DE AV. Y PARQUES	2,394,230.86	2,373,673.00	-20,557.86	-0.87	23,868,596.06	23,848,039.00	-20,557.06	-0.09
0604 GAS NATURAL EDIFICIOS MPLES	20,605.00	34,297.00	13,692.00	39.92	350,007.00	160,230.00	-189,777.00	-118.44
0646 DAÑOS AL MUNICIPIO	46,632.50		-46,632.50	100.00	295,162.41	71,752.00	-223,410.41	-311.36
0657 DEPOSITOS X ENERGIA C.F.E.				100.00	170,889.08	171,000.00	110.92	0.06
0660 GASTOS MENORES DE OFICINA		740.00	740.00	100.00	4,125.28	7,400.00	3,274.72	44.25
<b>Total</b>	<b>3,803,118.54</b>	<b>4,478,462.97</b>	<b>675,344.43</b>	<b>15.07</b>	<b>37,654,993.01</b>	<b>38,342,203.00</b>	<b>687,209.99</b>	<b>1.79</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0625 JEFATURA DE MTTO.VIAS PUBLICAS</b>								
0501 PERC. NORMAL SEMANA	202,364.78	195,228.00	-7,136.78	-3.66	1,848,680.04	1,745,894.00	-102,786.04	-5.89
0503 TIEMPO EXTRA		10,080.00	10,080.00	100.00	1,998.41	100,800.00	98,801.59	98.02
0505 AGUINALDO				100.00	175,338.14	167,358.00	-7,980.14	-4.77
0507 PRIMA VACACIONAL	1,795.36	12,011.00	10,215.64	85.05	142,542.56	120,110.00	-22,432.56	-18.68
0508 PRIMA DOMINICAL	69.02	5.00	-64.02	**** **	69.02	50.00	-19.02	-38.04
0509 PRIMA ANTIG. POR VAC.	31,954.78	10,929.00	-21,025.78	-192.39	196,177.13	109,290.00	-86,887.13	-79.50
0510 HONOR. ASIMILABLES	4,168.80	11,825.00	7,656.20	64.75	76,289.21	118,250.00	41,960.79	35.48
0512 PREMIO PUNTUALIDAD	3,910.00	3,020.00	-890.00	-29.47	29,480.00	30,200.00	720.00	2.38
0513 PREMIO PRODUCTIVIDAD		2,067.00	2,067.00	100.00	17,350.00	20,670.00	3,320.00	16.06
0514 PREMIO DE ANTIGUEDAD				100.00	60,000.00	137,000.00	77,000.00	56.20
0515 BONO DE DESPENSA	29,266.45	27,890.00	-1,376.45	-4.94	296,544.25	278,900.00	-17,644.25	-6.33
0517 GASTOS DOMICILIARIOS	16,563.86	15,900.00	-663.86	-4.18	164,200.58	159,000.00	-5,200.58	-3.27
0519 BONO COMPENSATORIO				100.00	63,000.00	64,000.00	1,000.00	1.56
0530 UNIFORMES DE CAMPO		24,573.00	24,573.00	100.00	64,124.00	88,697.00	24,573.00	27.70
0563 MTTO. EQ. TRANSPORTE	50,697.16	65,428.50	14,731.34	22.52	110,023.48	126,020.00	15,996.52	12.69
0564 MTTO. EQUIPO Y MAQ. PESADA	14,237.00	34,359.00	20,122.00	58.56	289,960.32	296,640.00	6,679.68	2.25
0570 REFACCIONES	8,258.85	6,197.00	-2,061.85	-33.27	50,777.33	61,970.00	11,192.67	18.06
0571 MATER.Y SUMINIS.DE INSTALACION				100.00	5,168.10	416.00	-4,752.10	**** **
0574 HERRAMIENTAS		4,391.00	4,391.00	100.00	10,768.60	21,955.00	11,186.40	50.95
0577 LUBRICANTES		6,141.00	6,141.00	100.00	28,579.31	30,705.00	2,125.69	6.92
0578 COMBUSTIBLES	105,670.29	41,414.30	-64,255.99	-155.15	728,977.38	664,880.00	-64,097.38	-9.64
0581 PAVIMENTO Y RECARPETEO	175,520.13		-175,520.13	100.00	1,343,722.90	1,143,440.00	-200,282.90	-17.52
<b>Total</b>	<b>644,476.48</b>	<b>471,458.80</b>	<b>-173,017.68</b>	<b>-36.69</b>	<b>5,703,770.76</b>	<b>5,486,245.00</b>	<b>-217,525.76</b>	<b>-3.96</b>





## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0626 COORD. DE INSPEC. Y VIGILANCIA</b>								
0501 PERC. NORMAL SEMANA	32,145.99	32,301.00	155.01	0.48	298,046.21	288,864.00	-9,182.21	-3.18
0502 PERC. NORMAL QUINCENA	121,444.38	89,194.00	-32,250.38	-36.16	963,128.52	891,940.00	-71,188.52	-7.98
0503 TIEMPO EXTRA		2,090.00	2,090.00	100.00		20,900.00	20,900.00	100.00
0504 PERC. EXTRAORDINARIA		5,062.00	5,062.00	100.00	8,433.90	50,620.00	42,186.10	83.34
0505 AGUINALDO				100.00	117,258.96	114,085.00	-3,173.96	-2.78
0507 PRIMA VACACIONAL		8,389.00	8,389.00	100.00	56,583.95	83,890.00	27,306.05	32.55
0508 PRIMA DOMINICAL		6.00	6.00	100.00		60.00	60.00	100.00
0509 PRIMA ANTIG. POR VAC.		7,134.00	7,134.00	100.00	45,946.90	71,340.00	25,393.10	35.59
0510 HONOR. ASIMILABLES		5,008.00	5,008.00	100.00	41,050.80	50,080.00	9,029.20	18.03
0512 PREMIO PUNTUALIDAD	680.00	96.00	-584.00	-608.33	2,380.00	960.00	-1,420.00	-147.92
0513 PREMIO PRODUCTIVIDAD		994.00	994.00	100.00	6,090.00	9,940.00	3,850.00	38.73
0514 PREMIO DE ANTIGUEDAD				100.00	24,500.00	49,550.00	25,050.00	50.55
0515 BONO DE DESPENSA	23,233.12	18,885.00	-4,348.12	-23.02	200,349.10	188,850.00	-11,499.10	-6.09
0517 GASTOS DOMICILIARIOS	6,391.20	5,657.00	-734.20	-12.98	59,544.68	56,570.00	-2,974.68	-5.26
0519 BONO COMPENSATORIO				100.00	14,000.00	14,000.00		
0560 MTTO. EQ. DE OFICINA				100.00		4,180.00	4,180.00	100.00
0563 MTTO. EQ. TRANSPORTE				100.00	3,528.36	3,697.00	168.64	4.56
0570 REFACCIONES				100.00		608.00	608.00	100.00
0577 LUBRICANTES	10,939.38		-10,939.38	100.00	10,939.38	12,708.00	1,768.62	13.92
0578 COMBUSTIBLES	10,646.39	4,599.00	-6,047.39	-131.49	99,048.31	45,990.00	-53,058.31	-115.37
0594 OTRAS COMUNICACIONES	424.35	390.00	-34.35	-8.81	4,243.50	3,900.00	-343.50	-8.81
0641 PAPELERIA Y ART. OFICINA		888.00	888.00	100.00	1,734.50	4,440.00	2,705.50	60.93
<b>Total</b>	<b>205,904.81</b>	<b>180,693.00</b>	<b>-25,211.81</b>	<b>-13.95</b>	<b>1,956,807.07</b>	<b>1,967,172.00</b>	<b>10,364.93</b>	<b>0.52</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0628 DIR. DE SERVICIOS GENERALES</b>								
0501 PERC. NORMAL SEMANA	63,949.69	71,514.00	7,564.31	10.58	631,645.78	639,539.00	7,893.22	1.23
0502 PERC. NORMAL QUINCENA	22,357.04	72,463.00	50,105.96	69.15	571,349.80	724,630.00	153,280.20	21.15
0503 TIEMPO EXTRA		8,290.00	8,290.00	100.00		82,900.00	82,900.00	100.00
0504 PERC. EXTRAORDINARIA		301.00	301.00	100.00		3,010.00	3,010.00	100.00
0505 AGUINALDO				100.00	101,646.18	103,919.00	2,272.82	2.19
0507 PRIMA VACACIONAL		9,601.00	9,601.00	100.00	70,701.59	96,010.00	25,308.41	26.36
0508 PRIMA DOMINICAL		80.00	80.00	100.00		800.00	800.00	100.00
0509 PRIMA ANTIG. POR VAC.		3,408.00	3,408.00	100.00	34,902.73	34,080.00	-822.73	-2.41
0510 HONOR. ASIMILABLES	4,168.80	3,942.00	-226.80	-5.75	40,765.89	39,420.00	-1,345.89	-3.41
0512 PREMIO PUNTUALIDAD	1,530.00	673.00	-857.00	-127.34	12,875.00	6,730.00	-6,145.00	-91.31
0513 PREMIO PRODUCTIVIDAD		1,187.00	1,187.00	100.00	10,320.00	11,870.00	1,550.00	13.06
0514 PREMIO DE ANTIGUEDAD				100.00	23,294.00	36,050.00	12,756.00	35.38
0515 BONO DE DESPENSA	13,054.80	20,778.00	7,723.20	37.17	186,975.93	207,780.00	20,804.07	10.01
0517 GASTOS DOMICILIARIOS	6,497.72	7,032.00	534.28	7.60	64,977.20	70,320.00	5,342.80	7.60
0519 BONO COMPENSATORIO				100.00	20,000.00	20,000.00		
0530 UNIFORMES DE CAMPO				100.00	20,746.00	30,765.00	10,019.00	32.57
0556 MTTO. EDIFICIOS MUNICIPALES		218,228.00	218,228.00	100.00	262,106.33	451,784.00	189,677.67	41.98
0557 MTTO. MONUMENTOS Y FTES. MPALS	12,394.91	12,924.00	529.09	4.09	99,048.73	129,240.00	30,191.27	23.36
0560 MTTO. EQ. DE OFICINA				100.00	805.00	2,088.00	1,283.00	61.45
0561 MTTO. EQ. DE COMUNICACION				100.00		2,680.00	2,680.00	100.00
0563 MTTO. EQ. TRANSPORTE	891.85	2,023.00	1,131.15	55.91	7,146.40	20,230.00	13,083.60	64.67
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00	3,680.00	18,662.00	14,982.00	80.28
0565 MTTO. EDIFICIOS SERV. PUBLICOS	18,130.53	12,818.00	-5,312.53	-41.45	57,272.19	128,180.00	70,907.81	55.32
0570 REFACCIONES				100.00	2,927.21	7,055.00	4,127.79	58.51
0571 MATER.Y SUMINIS.DE INSTALACION	71,366.17	10,886.00	-60,480.17	-555.58	152,660.91	108,860.00	-43,800.91	-40.24
0574 HERRAMIENTAS				100.00	6,261.05	10,498.00	4,236.95	40.36
0578 COMBUSTIBLES	9,148.40	11,280.00	2,131.60	18.90	79,588.86	112,800.00	33,211.14	29.44
0590 TELEFONOS	622.00	886.00	264.00	29.80	5,880.00	8,860.00	2,980.00	33.63
0596 MTTO. DE CLIMAS	95,018.75	8,627.00	-86,391.75	**** **	415,043.14	336,270.00	-78,773.14	-23.43
0640 FORMAS IMPRESAS				100.00		2,635.00	2,635.00	100.00
0641 PAPELERIA Y ART. OFICINA	1,136.11	602.00	-534.11	-88.72	1,639.86	3,010.00	1,370.14	45.52
0644 MTTO EDIFICIOS RENTADOS		3,588.00	3,588.00	100.00		35,880.00	35,880.00	100.00
0645 SUMINISTRO DE COMPUTO				100.00	284.02	2,763.00	2,478.98	89.72
0660 GASTOS MENORES DE OFICINA		251.00	251.00	100.00	316.85	2,510.00	2,193.15	87.38
0671 CTO. MTTO. A EQUIPOS	19,164.02	26,400.00	7,235.98	27.41	122,722.90	132,000.00	9,277.10	7.03
0682 MTTO. EDIFICIOS PRESIDENCIA	1,569.83		-1,569.83	100.00	26,218.43	22,555.00	-3,663.43	-16.24
0683 MTTO. EDIFICIOS AYUNTAMIENTO	66,648.06		-66,648.06	100.00	170,377.79	103,745.00	-66,632.79	-64.23
0684 MTTO. EDIFICIOS FINANZAS	20,503.07		-20,503.07	100.00	46,417.81	30,043.00	-16,374.81	-54.50
0686 MTTO. EDIF. DESARROLLO SOCIAL	86,045.58		-86,045.58	100.00	337,061.36	251,021.00	-86,040.36	-34.28
0687 MTTO. EDIFICIOS SEGURIDAD PUB.	14,237.16		-14,237.16	100.00	142,777.81	125,583.00	-17,194.81	-13.69
0689 MTTO. EDIFICIOS DES. URBANO	50.00		-50.00	100.00	14,439.08	14,390.00	-49.08	-0.34
0690 MTTO. EDIFICIOS D.I.F.	36,930.35		-36,930.35	100.00	149,572.48	105,079.00	-44,493.48	-42.34
0692 MTTO EDIFICIO CONTRALORIA				100.00	1,350.10	1,350.00	-0.10	-0.01

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

Fecha: Jueves, 12 de Noviembre de 2009, 03:33:39 p.m



## Gastos por Departamento del mes de Octubre del 2009

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	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>Total</b>	565,414.84	507,782.00	-57,632.84	-11.34	3,895,798.41	4,277,594.00	381,795.59	8.92



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0629 JEFATURA CONSTRUCCION Y MTTO.</b>								
0501 PERC. NORMAL SEMANA	174,666.90	162,655.00	-12,011.90	-7.38	1,539,092.64	1,454,601.00	-84,491.64	-5.81
0503 TIEMPO EXTRA	320.79	14,991.00	14,670.21	97.86	8,061.84	149,910.00	141,848.16	94.62
0505 AGUINALDO				100.00	138,443.67	133,246.00	-5,197.67	-3.90
0507 PRIMA VACACIONAL		10,007.00	10,007.00	100.00	101,386.59	100,070.00	-1,316.59	-1.32
0508 PRIMA DOMINICAL		401.00	401.00	100.00	738.26	4,010.00	3,271.74	81.59
0509 PRIMA ANTIG. POR VAC.	31,954.35	8,361.00	-23,593.35	-282.18	118,987.48	83,610.00	-35,377.48	-42.31
0510 HONOR. ASIMILABLES	6,253.20	7,883.00	1,629.80	20.67	81,165.46	78,830.00	-2,335.46	-2.96
0512 PREMIO PUNTUALIDAD	3,060.00	2,457.00	-603.00	-24.54	30,530.00	24,570.00	-5,960.00	-24.26
0513 PREMIO PRODUCTIVIDAD		1,415.00	1,415.00	100.00	14,540.00	14,150.00	-390.00	-2.76
0514 PREMIO DE ANTIGUEDAD				100.00		47,280.00	47,280.00	100.00
0515 BONO DE DESPENSA	25,019.15	23,236.00	-1,783.15	-7.67	245,669.90	232,360.00	-13,309.90	-5.73
0517 GASTOS DOMICILIARIOS	12,782.40	12,078.00	-704.40	-5.83	125,161.00	120,780.00	-4,381.00	-3.63
0519 BONO COMPENSATORIO				100.00	42,000.00	42,000.00		
0530 UNIFORMES DE CAMPO				100.00	52,808.00	76,314.00	23,506.00	30.80
0563 MTTO. EQ. TRANSPORTE	115.00	2,348.00	2,233.00	95.10	7,052.95	23,480.00	16,427.05	69.96
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00	3,361.45	2,608.00	-753.45	-28.89
0570 REFACCIONES	6,424.82		-6,424.82	100.00	38,510.40	23,840.00	-14,670.40	-61.54
0571 MATER.Y SUMINIS.DE INSTALACION	16,195.13		-16,195.13	100.00	154,934.26	136,240.00	-18,694.26	-13.72
0574 HERRAMIENTAS	5,828.20		-5,828.20	100.00	17,913.10	14,463.00	-3,450.10	-23.85
0578 COMBUSTIBLES	14,603.11	12,628.00	-1,975.11	-15.64	106,826.91	126,280.00	19,453.09	15.40
0593 AGUA	868,448.00		-868,448.00	100.00	7,579,703.80	6,625,181.00	-954,522.80	-14.41
0646 DAÑOS AL MUNICIPIO	3,358.00		-3,358.00	100.00	3,358.00		-3,358.00	100.00
<b>Total</b>	<b>1,169,029.05</b>	<b>258,460.00</b>	<b>-910,569.05</b>	<b>-352.30</b>	<b>10,410,245.71</b>	<b>9,513,823.00</b>	<b>-896,422.71</b>	<b>-9.42</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0630 JEFATURA DE SERVICIOS TECNICOS</b>								
0501 PERC. NORMAL SEMANA	82,398.30	80,264.00	-2,134.30	-2.66	701,493.27	717,789.00	16,295.73	2.27
0502 PERC. NORMAL QUINCENA	14,318.71	13,969.00	-349.71	-2.50	143,187.30	139,690.00	-3,497.30	-2.50
0503 TIEMPO EXTRA		4,600.00	4,600.00	100.00	3,215.18	46,000.00	42,784.82	93.01
0504 PERC. EXTRAORDINARIA	1,725.00	1,553.00	-172.00	-11.08	15,180.00	15,530.00	350.00	2.25
0505 AGUINALDO				100.00	79,439.67	81,838.00	2,398.33	2.93
0507 PRIMA VACACIONAL		5,941.00	5,941.00	100.00	57,376.96	59,410.00	2,033.04	3.42
0509 PRIMA ANTIG. POR VAC.		5,874.00	5,874.00	100.00	91,841.40	58,740.00	-33,101.40	-56.35
0510 HONOR. ASIMILABLES	2,466.75	4,729.00	2,262.25	47.84	46,481.85	47,290.00	808.15	1.71
0512 PREMIO PUNTUALIDAD	1,530.00	1,208.00	-322.00	-26.66	10,840.00	12,080.00	1,240.00	10.26
0513 PREMIO PRODUCTIVIDAD		843.00	843.00	100.00	8,440.00	8,430.00	-10.00	-0.12
0514 PREMIO DE ANTIGUEDAD				100.00	52,000.00	66,030.00	14,030.00	21.25
0515 BONO DE DESPENSA	14,063.20	13,795.00	-268.20	-1.94	134,671.30	137,950.00	3,278.70	2.38
0517 GASTOS DOMICILIARIOS	7,136.84	6,778.00	-358.84	-5.29	64,657.64	67,780.00	3,122.36	4.61
0519 BONO COMPENSATORIO				100.00	25,000.00	26,000.00	1,000.00	3.85
0530 UNIFORMES DE CAMPO				100.00	30,176.00	41,538.00	11,362.00	27.35
0563 MTTO. EQ. TRANSPORTE	927.34	976.00	48.66	4.99	6,066.09	9,760.00	3,693.91	37.85
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00	2,357.50	480.00	-1,877.50	-391.15
0570 REFACCIONES				100.00	1,460.50	1,649.00	188.50	11.43
0571 MATER.Y SUMINIS.DE INSTALACION				100.00		4,563.00	4,563.00	100.00
0572 EQUIPO DE PROTECCION Y SEGURID				100.00		808.00	808.00	100.00
0577 LUBRICANTES		10,177.00	10,177.00	100.00	40,056.66	50,885.00	10,828.34	21.28
0578 COMBUSTIBLES	5,013.90	2,508.00	-2,505.90	-99.92	25,604.60	25,080.00	-524.60	-2.09
0590 TELEFONOS	563.00	801.00	238.00	29.71	5,319.00	8,010.00	2,691.00	33.60
<b>Total</b>	<b>130,143.04</b>	<b>154,016.00</b>	<b>23,872.96</b>	<b>15.50</b>	<b>1,544,864.92</b>	<b>1,627,330.00</b>	<b>82,465.08</b>	<b>5.06</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0633 DIR. DE IMAGEN URBANA</b>								
0501 PERC. NORMAL SEMANA	7,527.26	7,308.00	-219.26	-3.00	65,853.44	65,352.00	-501.44	-0.77
0502 PERC. NORMAL QUINCENA	63,527.56	62,403.00	-1,124.56	-1.80	634,379.64	624,030.00	-10,349.64	-1.66
0503 TIEMPO EXTRA		72.00	72.00	100.00		720.00	720.00	100.00
0505 AGUINALDO				100.00	72,632.50	70,956.00	-1,676.50	-2.36
0507 PRIMA VACACIONAL				100.00	30,271.30	29,573.00	-698.30	-2.36
0509 PRIMA ANTIG. POR VAC.				100.00	27,225.02	26,539.00	-686.02	-2.58
0512 PREMIO PUNTUALIDAD	170.00	14.00	-156.00	**** **	680.00	140.00	-540.00	-385.71
0513 PREMIO PRODUCTIVIDAD		459.00	459.00	100.00	3,280.00	4,590.00	1,310.00	28.54
0514 PREMIO DE ANTIGUEDAD				100.00		7,210.00	7,210.00	100.00
0515 BONO DE DESPENSA	10,615.55	10,367.00	-248.55	-2.40	106,155.50	103,670.00	-2,485.50	-2.40
0517 GASTOS DOMICILIARIOS	1,810.84	1,733.00	-77.84	-4.49	18,108.40	17,330.00	-778.40	-4.49
0519 BONO COMPENSATORIO				100.00	4,000.00	4,000.00		
0563 MTTO. EQ. TRANSPORTE				100.00		8,220.00	8,220.00	100.00
0578 COMBUSTIBLES	6,309.30	1,237.00	-5,072.30	-410.05	41,803.60	12,370.00	-29,433.60	-237.94
0594 OTRAS COMUNICACIONES	424.35	390.00	-34.35	-8.81	4,243.50	3,900.00	-343.50	-8.81
0641 PAPELERIA Y ART. OFICINA				100.00	99.70	425.00	325.30	76.54
0645 SUMINISTRO DE COMPUTO		1,275.00	1,275.00	100.00		6,375.00	6,375.00	100.00
0660 GASTOS MENORES DE OFICINA		212.00	212.00	100.00		1,060.00	1,060.00	100.00
<b>Total</b>	<b>90,384.86</b>	<b>85,470.00</b>	<b>-4,914.86</b>	<b>-5.75</b>	<b>1,008,732.60</b>	<b>986,460.00</b>	<b>-22,272.60</b>	<b>-2.25</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0634 COORD. DESARROLLO AREAS VERDES</b>								
0501 PERC. NORMAL SEMANA	695,918.29	638,940.00	-56,978.29	-8.92	6,112,787.12	5,713,949.00	-398,838.12	-6.98
0502 PERC. NORMAL QUINCENA		6,195.00	6,195.00	100.00	44,452.47	61,950.00	17,497.53	28.24
0503 TIEMPO EXTRA		17,372.00	17,372.00	100.00	1,998.01	173,720.00	171,721.99	98.85
0505 AGUINALDO				100.00	585,032.74	545,492.00	-39,540.74	-7.25
0507 PRIMA VACACIONAL	30,116.10	39,755.00	9,638.90	24.25	434,851.52	397,550.00	-37,301.52	-9.38
0508 PRIMA DOMINICAL	1,246.22	1,729.00	482.78	27.92	8,496.03	17,290.00	8,793.97	50.86
0509 PRIMA ANTIG. POR VAC.	18,173.70	34,157.00	15,983.30	46.79	438,125.73	341,570.00	-96,555.73	-28.27
0510 HONOR. ASIMILABLES	28,764.72	47,299.00	18,534.28	39.19	465,769.63	472,990.00	7,220.37	1.53
0512 PREMIO PUNTUALIDAD	9,350.00	7,973.00	-1,377.00	-17.27	95,825.00	79,730.00	-16,095.00	-20.19
0513 PREMIO PRODUCTIVIDAD		4,898.00	4,898.00	100.00	45,000.00	48,980.00	3,980.00	8.13
0514 PREMIO DE ANTIGUEDAD				100.00	344,572.00	549,570.00	204,998.00	37.30
0515 BONO DE DESPENSA	98,050.15	92,310.00	-5,740.15	-6.22	991,037.75	923,100.00	-67,937.75	-7.36
0517 GASTOS DOMICILIARIOS	62,740.28	57,534.00	-5,206.28	-9.05	599,707.60	575,340.00	-24,367.60	-4.24
0519 BONO COMPENSATORIO				100.00	225,000.00	226,000.00	1,000.00	0.44
0530 UNIFORMES DE CAMPO		87,371.00	87,371.00	100.00	256,496.00	343,867.00	87,371.00	25.41
0563 MTTO. EQ. TRANSPORTE	48,146.02	74,913.22	26,767.20	35.73	192,229.27	161,790.00	-30,439.27	-18.81
0564 MTTO. EQUIPO Y MAQ. PESADA	2,380.64		-2,380.64	100.00	142,276.99	124,450.00	-17,826.99	-14.32
0570 REFACCIONES	28,639.60	31,781.60	3,142.00	9.89	130,578.18	140,880.00	10,301.82	7.31
0571 MATER.Y SUMINIS.DE INSTALACION				100.00	3,973.33		-3,973.33	100.00
0572 EQUIPO DE PROTECCION Y SEGURID	2,959.11		-2,959.11	100.00	2,959.11	8,687.00	5,727.89	65.94
0574 HERRAMIENTAS	8,162.01	3,837.00	-4,325.01	-112.72	33,265.04	38,370.00	5,104.96	13.30
0577 LUBRICANTES	4,002.00	2,629.00	-1,373.00	-52.23	16,040.39	18,145.00	2,104.61	11.60
0578 COMBUSTIBLES	161,402.96		-161,402.96	100.00	1,218,741.55	971,140.00	-247,601.55	-25.50
0582 MTTO. PARQUES Y JARDINES	206,528.04	326,578.00	120,049.96	36.76	834,618.80	1,114,540.00	279,921.20	25.12
0618 AYUDA A PARQUES Y JAR	1,581.12		-1,581.12	100.00	1,907,403.46	1,637,350.00	-270,053.46	-16.49
0675 AGUAS TRATADAS		22,000.00	22,000.00	100.00	181,320.62	331,160.00	149,839.38	45.25
<b>Total</b>	<b>1,408,160.96</b>	<b>1,497,271.82</b>	<b>89,110.86</b>	<b>5.95</b>	<b>15,312,558.34</b>	<b>15,017,610.00</b>	<b>-294,948.34</b>	<b>-1.96</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0641 DIR.GRAL DE OBRAS PUBLICAS</b>								
0501 PERC. NORMAL SEMANA	21,232.46	24,675.00	3,442.54	13.95	216,499.92	220,665.00	4,165.08	1.89
0502 PERC. NORMAL QUINCENA	131,790.82	93,703.00	-38,087.82	-40.65	1,113,987.46	937,030.00	-176,957.46	-18.88
0503 TIEMPO EXTRA		64.00	64.00	100.00		640.00	640.00	100.00
0504 PERC. EXTRAORDINARIA				100.00	5,000.00		-5,000.00	100.00
0505 AGUINALDO	15,433.13		-15,433.13	100.00	107,294.58	83,827.00	-23,467.58	-28.00
0506 INDEMNIZACIONES	194,415.09		-194,415.09	100.00	194,415.09		-194,415.09	100.00
0507 PRIMA VACACIONAL	13,293.07		-13,293.07	100.00	64,919.45	49,463.00	-15,456.45	-31.25
0508 PRIMA DOMINICAL		42.00	42.00	100.00		420.00	420.00	100.00
0509 PRIMA ANTIG. POR VAC.				100.00	15,268.89	19,781.00	4,512.11	22.81
0510 HONOR. ASIMILABLES	57,803.10	103,952.00	46,148.90	44.39	653,090.65	1,039,520.00	386,429.35	37.17
0512 PREMIO PUNTUALIDAD	340.00	399.00	59.00	14.79	3,570.00	3,990.00	420.00	10.53
0513 PREMIO PRODUCTIVIDAD		459.00	459.00	100.00	940.00	4,590.00	3,650.00	79.52
0514 PREMIO DE ANTIGUEDAD				100.00	17,000.00	16,380.00	-620.00	-3.79
0515 BONO DE DESPENSA	21,751.59	17,276.00	-4,475.59	-25.91	196,725.80	172,760.00	-23,965.80	-13.87
0517 GASTOS DOMICILIARIOS	2,663.00	3,007.00	344.00	11.44	29,985.38	30,070.00	84.62	0.28
0519 BONO COMPENSATORIO				100.00	6,000.00	6,000.00		
0530 UNIFORMES DE CAMPO				100.00		3,956.00	3,956.00	100.00
0544 SERVICIO DE ATENCION CIUDADANA				100.00		15,916.00	15,916.00	100.00
0560 MTTTO. EQ. DE OFICINA				100.00	437.00	1,640.00	1,203.00	73.35
0563 MTTTO. EQ. TRANSPORTE	5,062.30		-5,062.30	100.00	7,461.29	13,040.00	5,578.71	42.78
0569 ARTICULOS DE LIMPIEZA	974.92	1,204.00	229.08	19.03	10,298.18	12,040.00	1,741.82	14.47
0571 MATER.Y SUMINIS.DE INSTALACION				100.00		2,316.00	2,316.00	100.00
0578 COMBUSTIBLES	7,163.80	4,550.00	-2,613.80	-57.45	63,708.32	45,500.00	-18,208.32	-40.02
0590 TELEFONOS	1,335.00		-1,335.00	100.00	11,399.00	7,280.00	-4,119.00	-56.58
0594 OTRAS COMUNICACIONES	2,143.60	4,182.00	2,038.40	48.74	22,235.99	41,820.00	19,584.01	46.83
0602 GASTOS DE REPRESENTACION		836.00	836.00	100.00		8,360.00	8,360.00	100.00
0627 DEDUCIBLE X ACCIDENTE		596.00	596.00	100.00		5,960.00	5,960.00	100.00
0640 FORMAS IMPRESAS	1,794.00	1,813.00	19.00	1.05	13,742.50	18,130.00	4,387.50	24.20
0641 PAPELERIA Y ART. OFICINA	2,648.55	1,723.00	-925.55	-53.72	18,360.71	17,230.00	-1,130.71	-6.56
0643 MATERIAL FOTOGRAFICO				100.00	114.00	401.00	287.00	71.57
0645 SUMINISTRO DE COMPUTO	576.84	4,462.00	3,885.16	87.07	17,574.76	44,620.00	27,045.24	60.61
0650 PRENSA Y PUBLICA. OFICIALES	231.00		-231.00	100.00	15,357.00	17,120.00	1,763.00	10.30
0660 GASTOS MENORES DE OFICINA	661.18	941.00	279.82	29.74	7,308.22	9,410.00	2,101.78	22.34
0681 CTO. RENTA DE COPIADORA	32,334.37		-32,334.37	100.00	166,251.84	99,730.00	-66,521.84	-66.70
<b>Total</b>	<b>513,647.82</b>	<b>263,884.00</b>	<b>-249,763.82</b>	<b>-94.64</b>	<b>2,978,946.03</b>	<b>2,949,605.00</b>	<b>-29,341.03</b>	<b>-0.99</b>





## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0642 SUBDIRECCION DE CONSTRUCCION</b>								
0501 PERC. NORMAL SEMANA	44,752.85	20,664.00	-24,088.85	-116.57	334,698.29	184,794.00	-149,904.29	-81.12
0502 PERC. NORMAL QUINCENA	154,803.39	161,013.00	6,209.61	3.86	1,619,568.65	1,610,130.00	-9,438.65	-0.59
0503 TIEMPO EXTRA	2,402.74	399.00	-2,003.74	-502.19	2,402.74	3,990.00	1,587.26	39.78
0505 AGUINALDO				100.00	199,601.25	180,417.00	-19,184.25	-10.63
0507 PRIMA VACACIONAL				100.00	88,323.08	76,971.00	-11,352.08	-14.75
0509 PRIMA ANTIG. POR VAC.				100.00	67,607.66	59,403.00	-8,204.66	-13.81
0510 HONOR. ASIMILABLES	72,547.50	73,620.00	1,072.50	1.46	723,579.90	736,200.00	12,620.10	1.71
0512 PREMIO PUNTUALIDAD	680.00	138.00	-542.00	-392.75	3,400.00	1,380.00	-2,020.00	-146.38
0513 PREMIO PRODUCTIVIDAD		459.00	459.00	100.00	6,110.00	4,590.00	-1,520.00	-33.12
0514 PREMIO DE ANTIGUEDAD				100.00	10,000.00	25,960.00	15,960.00	61.48
0515 BONO DE DESPENSA	28,847.34	27,591.00	-1,256.34	-4.55	291,463.92	275,910.00	-15,553.92	-5.64
0517 GASTOS DOMICILIARIOS	4,580.36	4,230.00	-350.36	-8.28	44,046.02	42,300.00	-1,746.02	-4.13
0519 BONO COMPENSATORIO				100.00	9,000.00	6,000.00	-3,000.00	-50.00
0560 MTTTO. EQ. DE OFICINA				100.00	402.50	2,092.00	1,689.50	80.76
0563 MTTTO. EQ. TRANSPORTE	2,904.75		-2,904.75	100.00	10,555.00	10,940.00	385.00	3.52
0569 ARTICULOS DE LIMPIEZA				100.00	1,369.66	2,465.00	1,095.34	44.44
0578 COMBUSTIBLES	11,050.30	7,644.00	-3,406.30	-44.56	97,315.50	76,440.00	-20,875.50	-27.31
0590 TELEFONOS	2,247.00	3,207.00	960.00	29.93	21,237.00	32,070.00	10,833.00	33.78
0594 OTRAS COMUNICACIONES	2,303.45	1,573.00	-730.45	-46.44	24,234.48	15,730.00	-8,504.48	-54.07
0640 FORMAS IMPRESAS	598.00	832.00	234.00	28.13	3,004.95	4,160.00	1,155.05	27.77
0641 PAPELERIA Y ART. OFICINA	1,151.41	1,062.00	-89.41	-8.42	8,480.78	10,620.00	2,139.22	20.14
0643 MATERIAL FOTOGRAFICO		398.00	398.00	100.00	103.80	1,190.00	1,086.20	91.28
0645 SUMINISTRO DE COMPUTO	2,016.39	1,445.00	-571.39	-39.54	8,450.43	14,450.00	5,999.57	41.52
0660 GASTOS MENORES DE OFICINA		334.00	334.00	100.00	860.00	3,340.00	2,480.00	74.25
<b>Total</b>	<b>330,885.48</b>	<b>304,609.00</b>	<b>-26,276.48</b>	<b>-8.62</b>	<b>3,575,815.61</b>	<b>3,381,542.00</b>	<b>-194,273.61</b>	<b>-5.74</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0643 SUBDIR. DE PLANE. Y PROM.OBRAS</b>								
0501 PERC. NORMAL SEMANA	23,318.98	22,750.00	-568.98	-2.50	203,696.63	203,450.00	-246.63	-0.12
0502 PERC. NORMAL QUINCENA	55,457.64	86,439.00	30,981.36	35.84	735,968.72	864,390.00	128,421.28	14.86
0505 AGUINALDO				100.00	74,751.46	89,095.00	14,343.54	16.10
0507 PRIMA VACACIONAL				100.00	46,695.21	45,624.00	-1,071.21	-2.35
0509 PRIMA ANTIG. POR VAC.				100.00	25,154.76	27,722.00	2,567.24	9.26
0512 PREMIO PUNTUALIDAD	170.00	206.00	36.00	17.48	2,040.00	2,060.00	20.00	0.97
0513 PREMIO PRODUCTIVIDAD		650.00	650.00	100.00	5,640.00	6,500.00	860.00	13.23
0514 PREMIO DE ANTIGUEDAD				100.00	15,000.00	47,180.00	32,180.00	68.21
0515 BONO DE DESPENSA	12,574.15	16,579.00	4,004.85	24.16	152,125.90	165,790.00	13,664.10	8.24
0517 GASTOS DOMICILIARIOS	3,621.68	3,465.00	-156.68	-4.52	36,216.80	34,650.00	-1,566.80	-4.52
0519 BONO COMPENSATORIO				100.00	8,000.00	8,000.00		
0563 MTTO. EQ. TRANSPORTE	4,191.95		-4,191.95	100.00	5,709.95	9,664.00	3,954.05	40.92
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00		400.00	400.00	100.00
0569 ARTICULOS DE LIMPIEZA				100.00	1,742.60	1,772.00	29.40	1.66
0570 REFACCIONES				100.00		684.00	684.00	100.00
0578 COMBUSTIBLES	4,003.91	3,197.00	-806.91	-25.24	31,102.21	31,970.00	867.79	2.71
0590 TELEFONOS	783.00	1,116.00	333.00	29.84	7,401.00	11,160.00	3,759.00	33.68
0594 OTRAS COMUNICACIONES	716.45	659.00	-57.45	-8.72	7,164.50	6,590.00	-574.50	-8.72
0640 FORMAS IMPRESAS				100.00		126.00	126.00	100.00
0641 PAPELERIA Y ART. OFICINA	897.55	908.00	10.45	1.15	4,808.91	9,080.00	4,271.09	47.04
0643 MATERIAL FOTOGRAFICO				100.00		425.00	425.00	100.00
0645 SUMINISTRO DE COMPUTO	517.39	1,257.00	739.61	58.84	9,139.37	12,570.00	3,430.63	27.29
0660 GASTOS MENORES DE OFICINA		991.00	991.00	100.00	1,808.05	9,910.00	8,101.95	81.76
<b>Total</b>	<b>106,252.70</b>	<b>138,217.00</b>	<b>31,964.30</b>	<b>23.12</b>	<b>1,374,166.07</b>	<b>1,588,812.00</b>	<b>214,645.93</b>	<b>13.50</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0644 SUBDIRECCION DE CONTRATACION</b>								
0501 PERC. NORMAL SEMANA	30,894.05	30,015.00	-879.05	-2.93	271,370.92	268,420.00	-2,950.92	-1.10
0502 PERC. NORMAL QUINCENA	60,562.89	59,218.00	-1,344.89	-2.27	607,119.31	592,180.00	-14,939.31	-2.52
0505 AGUINALDO				100.00	78,283.10	75,933.00	-2,350.10	-3.09
0507 PRIMA VACACIONAL				100.00	37,685.57	36,583.00	-1,102.57	-3.01
0509 PRIMA ANTIG. POR VAC.				100.00	25,084.03	27,088.00	2,003.97	7.40
0512 PREMIO PUNTUALIDAD	340.00	330.00	-10.00	-3.03	3,060.00	3,300.00	240.00	7.27
0513 PREMIO PRODUCTIVIDAD		613.00	613.00	100.00	6,110.00	6,130.00	20.00	0.33
0514 PREMIO DE ANTIGUEDAD				100.00		23,590.00	23,590.00	100.00
0515 BONO DE DESPENSA	12,745.50	12,358.00	-387.50	-3.14	127,338.00	123,580.00	-3,758.00	-3.04
0517 GASTOS DOMICILIARIOS	1,917.36	1,835.00	-82.36	-4.49	19,173.60	18,350.00	-823.60	-4.49
0519 BONO COMPENSATORIO				100.00	8,000.00	8,000.00		
0560 MTTTO. EQ. DE OFICINA				100.00		880.00	880.00	100.00
0563 MTTTO. EQ. TRANSPORTE	2,787.60		-2,787.60	100.00	2,787.60	4,160.00	1,372.40	32.99
0578 COMBUSTIBLES	2,060.50	909.00	-1,151.50	-126.68	11,966.00	9,090.00	-2,876.00	-31.64
0590 TELEFONOS	1,694.00	1,894.00	200.00	10.56	17,135.00	18,940.00	1,805.00	9.53
0594 OTRAS COMUNICACIONES	550.85	507.00	-43.85	-8.65	5,508.50	5,070.00	-438.50	-8.65
0641 PAPELERIA Y ART. OFICINA	1,782.65	398.00	-1,384.65	-347.90	3,641.71	3,980.00	338.29	8.50
0645 SUMINISTRO DE COMPUTO		711.00	711.00	100.00	1,042.24	3,555.00	2,512.76	70.68
0660 GASTOS MENORES DE OFICINA		233.00	233.00	100.00	358.00	2,330.00	1,972.00	84.64
<b>Total</b>	<b>115,335.40</b>	<b>109,021.00</b>	<b>-6,314.40</b>	<b>-5.79</b>	<b>1,225,663.58</b>	<b>1,231,159.00</b>	<b>5,495.42</b>	<b>0.44</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0645 INFRAESTRUCTURA SOCIAL</b>								
0560 MTTQ. EQ. DE OFICINA				100.00		1,003.00	1,003.00	100.00
0569 ARTICULOS DE LIMPIEZA				100.00	949.10	1,981.00	1,031.90	52.09
0640 FORMAS IMPRESAS	598.00	637.00	39.00	6.12	2,472.50	3,185.00	712.50	22.37
0641 PAPELERIA Y ART. OFICINA	448.78	456.00	7.22	1.58	2,670.30	4,560.00	1,889.70	41.44
0645 SUMINISTRO DE COMPUTO		725.00	725.00	100.00	2,573.99	7,250.00	4,676.01	64.50
0660 GASTOS MENORES DE OFICINA		167.00	167.00	100.00		1,670.00	1,670.00	100.00
<b>Total</b>	<b>1,046.78</b>	<b>1,985.00</b>	<b>938.22</b>	<b>47.26</b>	<b>8,665.89</b>	<b>19,649.00</b>	<b>10,983.11</b>	<b>55.89</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0651 SRIA. SEG. PUBLICA Y VIALIDAD</b>								
0501 PERC. NORMAL SEMANA		9,190.00	9,190.00	100.00	78,014.45	82,185.00	4,170.55	5.07
0502 PERC. NORMAL QUINCENA	168,673.44	173,380.00	4,706.56	2.71	1,765,647.66	1,733,800.00	-31,847.66	-1.84
0503 TIEMPO EXTRA		643.00	643.00	100.00		6,430.00	6,430.00	100.00
0504 PERC. EXTRAORDINARIA				100.00	40,000.00		-40,000.00	100.00
0505 AGUINALDO				100.00	150,841.95	135,360.00	-15,481.95	-11.44
0506 INDEMNIZACIONES				100.00	334,725.21		-334,725.21	100.00
0507 PRIMA VACACIONAL		78,061.00	78,061.00	100.00	91,917.36	156,122.00	64,204.64	41.12
0508 PRIMA DOMINICAL		182.00	182.00	100.00		1,820.00	1,820.00	100.00
0509 PRIMA ANTIG. POR VAC.				100.00	11,573.17	13,155.00	1,581.83	12.02
0510 HONOR. ASIMILABLES	17,550.00	20,835.00	3,285.00	15.77	153,898.26	208,350.00	54,451.74	26.13
0512 PREMIO PUNTUALIDAD	340.00	55.00	-285.00	-518.18	850.00	550.00	-300.00	-54.55
0513 PREMIO PRODUCTIVIDAD		536.00	536.00	100.00	2,810.00	5,360.00	2,550.00	47.57
0514 PREMIO DE ANTIGUEDAD				100.00	24,500.00	23,590.00	-910.00	-3.86
0515 BONO DE DESPENSA	24,866.25	26,778.00	1,911.75	7.14	272,977.80	267,780.00	-5,197.80	-1.94
0517 GASTOS DOMICILIARIOS	3,035.82	4,230.00	1,194.18	28.23	42,821.04	42,300.00	-521.04	-1.23
0519 BONO COMPENSATORIO				100.00	6,000.00	6,000.00		
0530 UNIFORMES DE CAMPO				100.00		1,303.00	1,303.00	100.00
0534 CAPACITACION Y DESARROLLO	1,500.00		-1,500.00	100.00	13,400.00		-13,400.00	100.00
0560 MTTTO. EQ. DE OFICINA	1,414.50		-1,414.50	100.00	4,519.50	15,160.00	10,640.50	70.19
0561 MTTTO. EQ. DE COMUNICACION	9,395.50	7,299.00	-2,096.50	-28.72	37,934.89	72,990.00	35,055.11	48.03
0563 MTTTO. EQ. TRANSPORTE				100.00	1,937.00	4,890.00	2,953.00	60.39
0564 MTTTO. EQUIPO Y MAQ. PESADA		603.00	603.00	100.00		6,030.00	6,030.00	100.00
0569 ARTICULOS DE LIMPIEZA	2,599.34	1,050.00	-1,549.34	-147.56	9,925.02	10,482.00	556.98	5.31
0570 REFACCIONES	823.40	2,345.00	1,521.60	64.89	12,989.71	23,450.00	10,460.29	44.61
0571 MATER.Y SUMINIS.DE INSTALACION				100.00	11,534.24	3,600.00	-7,934.24	-220.40
0578 COMBUSTIBLES	33,014.81	345,414.89	312,400.08	90.44	596,139.37	845,500.00	249,360.63	29.49
0579 MTTTO. DE ARMAMENTO				100.00		17,797.00	17,797.00	100.00
0590 TELEFONOS	39,213.00		-39,213.00	100.00	369,446.51	327,760.00	-41,686.51	-12.72
0594 OTRAS COMUNICACIONES	18,791.55		-18,791.55	100.00	192,065.27	107,500.00	-84,565.27	-78.67
0600 GASTOS DE VIAJE Y VIATICOS	4,752.41		-4,752.41	100.00	64,288.06	33,697.00	-30,591.06	-90.78
0602 GASTOS DE REPRESENTACION				100.00	11,754.00	25,000.00	13,246.00	52.98
0610 APORTACIONES		2,772.00	2,772.00	100.00		27,720.00	27,720.00	100.00
0622 GASTOS P/OPERATIVOS SSPV				100.00	74,945.52		-74,945.52	100.00
0627 DEDUCIBLE X ACCIDENTE		5,294.00	5,294.00	100.00		52,940.00	52,940.00	100.00
0634 EVENTOS ESPECIALES		57,396.00	57,396.00	100.00	86,396.48	184,630.00	98,233.52	53.21
0638 VIGILANCIA CAMARAS D MONITOREO		110,250.00	110,250.00	100.00	536,360.00	1,544,114.00	1,007,754.00	65.26
0640 FORMAS IMPRESAS		1,000.00	1,000.00	100.00	5,232.50	7,000.00	1,767.50	25.25
0641 PAPELERIA Y ART. OFICINA	1,746.18	1,148.00	-598.18	-52.11	9,722.53	11,480.00	1,757.47	15.31
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00	76.00	4,923.00	4,847.00	98.46
0643 MATERIAL FOTOGRAFICO				100.00		1,018.00	1,018.00	100.00
0645 SUMINISTRO DE COMPUTO	1,768.70	1,463.00	-305.70	-20.90	51,306.35	14,630.00	-36,676.35	-250.69
0650 PRENSA Y PUBLICA. OFICIALES		54,101.00	54,101.00	100.00	14,030.00	108,404.00	94,374.00	87.06
0659 GASTOS PARA CELDAS	10,384.50	6,733.00	-3,651.50	-54.23	50,564.35	67,330.00	16,765.65	24.90
0660 GASTOS MENORES DE OFICINA	6,617.50	3,319.00	-3,298.50	-99.38	30,671.83	33,190.00	2,518.17	7.59



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
0666 COMIDAS POR CARGA DE TRABAJO	178.00		-178.00	100.00	178.00	8,390.00	8,212.00	97.88
0668 REFRENDOS TENENCIAS Y OTROS	4,150.68		-4,150.68	100.00	17,792.60	29,863.00	12,070.40	40.42
0670 PROYECTOS	91,159.50		-91,159.50	100.00	483,974.56		-483,974.56	100.00
0671 CTO. MTTO. A EQUIPOS	9,608.25	9,016.00	-592.25	-6.57	9,608.25	90,160.00	80,551.75	89.34
0674 CTO. SERVICIOS PROFESIONALES	30,338.10		-30,338.10	100.00	271,317.93	225,400.00	-45,917.93	-20.37
0676 CTO. DE SERVICIOS	5,263.00		-5,263.00	100.00	8,828.00	14,257.00	5,429.00	38.08
0681 CTO. RENTA DE COPIADORA	1,681.77	1,200.00	-481.77	-40.15	12,988.84	12,000.00	-988.84	-8.24
0694 GASTOS DE ESCOLTAS	539.00	35,735.37	35,196.37	98.49	147,184.74	186,520.00	39,335.26	21.09
<b>Total</b>	<b>489,405.20</b>	<b>960,029.26</b>	<b>470,624.06</b>	<b>49.02</b>	<b>6,113,688.95</b>	<b>6,801,930.00</b>	<b>688,241.05</b>	<b>10.11</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0652 DIR. DE TRANSITO</b>								
0501 PERC. NORMAL SEMANA	5,054.81	4,595.00	-459.81	-10.01	44,285.37	41,092.00	-3,193.37	-7.77
0502 PERC. NORMAL QUINCENA	-20,856.99	1,135,330.00	1,156,186.99	101.84	4,340,161.60	12,488,631.00	8,148,469.40	65.25
0503 TIEMPO EXTRA	75,050.04	13,053.00	-61,997.04	-474.96	316,180.81	130,530.00	-185,650.81	-142.23
0504 PERC. EXTRAORDINARIA	18,000.00	6,917.00	-11,083.00	-160.23	165,200.00	69,170.00	-96,030.00	-138.83
0505 AGUINALDO				100.00	1,375,233.00	1,078,243.00	-296,990.00	-27.54
0506 INDEMNIZACIONES				100.00	23,786.66		-23,786.66	100.00
0507 PRIMA VACACIONAL	67,542.33	81,774.00	14,231.67	17.40	1,117,010.35	817,740.00	-299,270.35	-36.60
0508 PRIMA DOMINICAL	40,767.66	31,819.00	-8,948.66	-28.12	404,099.69	318,190.00	-85,909.69	-27.00
0509 PRIMA ANTIG. POR VAC.	58,605.33	62,569.00	3,963.67	6.33	922,304.88	625,690.00	-296,614.88	-47.41
0510 HONOR. ASIMILABLES		44,957.00	44,957.00	100.00	43,228.50	449,570.00	406,341.50	90.38
0512 PREMIO PUNTUALIDAD	170.00	14,115.00	13,945.00	98.80	126,320.00	141,150.00	14,830.00	10.51
0513 PREMIO PRODUCTIVIDAD		77.00	77.00	100.00	470.00	770.00	300.00	38.96
0514 PREMIO DE ANTIGUEDAD				100.00	263,000.00	331,900.00	68,900.00	20.76
0515 BONO DE DESPENSA	240,821.22	187,661.00	-53,160.22	-28.33	2,292,871.85	1,876,610.00	-416,261.85	-22.18
0516 BONOS SSPV		35,340.00	35,340.00	100.00	17,670.00	353,400.00	335,730.00	95.00
0517 GASTOS DOMICILIARIOS	63,113.10	62,018.00	-1,095.10	-1.77	640,504.76	620,180.00	-20,324.76	-3.28
0519 BONO COMPENSATORIO				100.00	2,000.00	2,000.00		
0538 UNIFORMES SEG.PUBLICA	100,602.00	171,956.00	71,354.00	41.50	552,575.00	623,929.00	71,354.00	11.44
0560 MTTO. EQ. DE OFICINA				100.00		730.00	730.00	100.00
0561 MTTO. EQ. DE COMUNICACION	5,852.28	4,570.00	-1,282.28	-28.06	25,613.06	45,692.00	20,078.94	43.94
0563 MTTO. EQ. TRANSPORTE	121,248.49	126,557.76	5,309.27	4.20	626,894.37	671,320.00	44,425.63	6.62
0564 MTTO. EQUIPO Y MAQ. PESADA	3,921.50	7,540.00	3,618.50	47.99	8,636.50	75,391.00	66,754.50	88.54
0569 ARTICULOS DE LIMPIEZA	3,610.89	1,278.00	-2,332.89	-182.54	12,761.28	12,762.00	0.72	0.01
0570 REFACCIONES	77,846.16	130,666.04	52,819.88	40.42	432,035.75	585,920.00	153,884.25	26.26
0571 MATER.Y SUMINIS.DE INSTALACION				100.00		690.00	690.00	100.00
0572 EQUIPO DE PROTECCION Y SEGURID				100.00	9,208.05	16,700.00	7,491.95	44.86
0577 LUBRICANTES	1,104.00	1,822.00	718.00	39.41	17,555.27	18,220.00	664.73	3.65
0578 COMBUSTIBLES	307,877.08	425,268.84	117,391.76	27.60	2,327,240.97	2,425,490.00	98,249.03	4.05
0627 DEDUCIBLE X ACCIDENTE		23,892.00	23,892.00	100.00	17,345.00	79,640.00	62,295.00	78.22
0634 EVENTOS ESPECIALES		1,880.00	1,880.00	100.00	1,150.00	3,760.00	2,610.00	69.41
0635 EVENTOS DEPORTIVOS	6,267.50		-6,267.50	100.00	11,431.00	3,000.00	-8,431.00	-281.03
0640 FORMAS IMPRESAS		18,337.75	18,337.75	100.00	40,577.75	77,110.00	36,532.25	47.38
0641 PAPELERIA Y ART. OFICINA	8,964.76	2,984.00	-5,980.76	-200.43	29,814.42	29,822.00	7.58	0.03
0645 SUMINISTRO DE COMPUTO	20,823.51	4,725.00	-16,098.51	-340.71	54,445.51	47,250.00	-7,195.51	-15.23
0660 GASTOS MENORES DE OFICINA		485.00	485.00	100.00	1,123.07	1,945.00	821.93	42.26
0661 DICTAMENES MEDICOS	33,910.00		-33,910.00	100.00	315,790.00	226,697.00	-89,093.00	-39.30
<b>Total</b>	<b>1,240,295.67</b>	<b>2,602,187.39</b>	<b>1,361,891.72</b>	<b>52.33</b>	<b>16,578,524.47</b>	<b>24,290,934.00</b>	<b>7,712,409.53</b>	<b>31.75</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0653 COORD. LOGISTICA Y EST.VIALID</b>								
0501 PERC. NORMAL SEMANA	15,874.26	16,724.00	849.74	5.08	146,808.64	149,559.00	2,750.36	1.84
0502 PERC. NORMAL QUINCENA	67,705.83	59,055.00	-8,650.83	-14.65	612,120.33	590,550.00	-21,570.33	-3.65
0503 TIEMPO EXTRA		359.00	359.00	100.00		3,590.00	3,590.00	100.00
0505 AGUINALDO				100.00	77,765.44	75,837.00	-1,928.44	-2.54
0507 PRIMA VACACIONAL				100.00	32,410.60	31,607.00	-803.60	-2.54
0509 PRIMA ANTIG. POR VAC.				100.00	27,333.44	26,168.00	-1,165.44	-4.45
0510 HONOR. ASIMILABLES	35,926.50	36,452.00	525.50	1.44	358,388.70	364,520.00	6,131.30	1.68
0512 PREMIO PUNTUALIDAD	170.00	289.00	119.00	41.18	680.00	2,890.00	2,210.00	76.47
0513 PREMIO PRODUCTIVIDAD		115.00	115.00	100.00	3,760.00	1,150.00	-2,610.00	-226.96
0514 PREMIO DE ANTIGUEDAD				100.00	7,500.00	7,210.00	-290.00	-4.02
0515 BONO DE DESPENSA	12,153.56	10,625.00	-1,528.56	-14.39	110,218.10	106,250.00	-3,968.10	-3.73
0517 GASTOS DOMICILIARIOS	1,810.84	1,325.00	-485.84	-36.67	14,273.68	13,250.00	-1,023.68	-7.73
0519 BONO COMPENSATORIO				100.00	4,000.00	4,000.00		
0530 UNIFORMES DE CAMPO				100.00		12,384.00	12,384.00	100.00
0563 MTTO. EQ. TRANSPORTE	8,894.10	6,063.00	-2,831.10	-46.69	95,678.19	60,630.00	-35,048.19	-57.81
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00	35,845.50		-35,845.50	100.00
0569 ARTICULOS DE LIMPIEZA	1,013.62	511.00	-502.62	-98.36	4,879.58	5,110.00	230.42	4.51
0570 REFACCIONES	1,667.50	6,445.00	4,777.50	74.13	41,815.86	64,450.00	22,634.14	35.12
0571 MATER.Y SUMINIS.DE INSTALACION	52,059.65	33,404.00	-18,655.65	-55.85	163,635.48	167,020.00	3,384.52	2.03
0574 HERRAMIENTAS	6,379.46	4,253.00	-2,126.46	-50.00	14,743.80	42,530.00	27,786.20	65.33
0578 COMBUSTIBLES	16,759.41		-16,759.41	100.00	181,101.28	92,950.00	-88,151.28	-94.84
0583 MTTO. SEÑALES Y NOMENCLATURAS	60,219.75		-60,219.75	100.00	973,035.34	906,360.00	-66,675.34	-7.36
0586 MTTO. DE SEMAFOROS	116,980.02	37,491.00	-79,489.02	-212.02	119,940.57	124,970.00	5,029.43	4.02
0599 MTTO. SINTRAM	140,254.35	268,104.00	127,849.65	47.69	316,970.42	444,880.00	127,909.58	28.75
0640 FORMAS IMPRESAS				100.00	540.50	1,275.00	734.50	57.61
0641 PAPELERIA Y ART. OFICINA	2,280.48	750.00	-1,530.48	-204.06	7,497.30	7,500.00	2.70	0.04
0645 SUMINISTRO DE COMPUTO	12,446.80		-12,446.80	100.00	21,288.55	3,300.00	-17,988.55	-545.11
<b>Total</b>	<b>552,596.13</b>	<b>481,965.00</b>	<b>-70,631.13</b>	<b>-14.65</b>	<b>3,372,231.30</b>	<b>3,309,940.00</b>	<b>-62,291.30</b>	<b>-1.88</b>





## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0654 JEFATURA DE SEÑALES</b>								
0501 PERC. NORMAL SEMANA	105,471.09	106,783.00	1,311.91	1.23	954,732.82	954,943.00	210.18	0.02
0503 TIEMPO EXTRA		635.00	635.00	100.00		6,350.00	6,350.00	100.00
0505 AGUINALDO				100.00	87,661.39	89,429.00	1,767.61	1.98
0507 PRIMA VACACIONAL		6,570.00	6,570.00	100.00	72,160.92	65,700.00	-6,460.92	-9.83
0509 PRIMA ANTIG. POR VAC.		6,169.00	6,169.00	100.00	107,939.27	61,690.00	-46,249.27	-74.97
0510 HONOR. ASIMILABLES	4,168.80	7,883.00	3,714.20	47.12	74,154.27	78,830.00	4,675.73	5.93
0512 PREMIO PUNTUALIDAD		399.00	399.00	100.00	4,735.00	5,286.00	551.00	10.42
0513 PREMIO PRODUCTIVIDAD		422.00	422.00	100.00	7,970.00	5,588.00	-2,382.00	-42.63
0514 PREMIO DE ANTIGUEDAD				100.00	42,500.00	40,480.00	-2,020.00	-4.99
0515 BONO DE DESPENSA	14,689.75	15,255.00	565.25	3.71	152,230.90	152,550.00	319.10	0.21
0517 GASTOS DOMICILIARIOS	7,935.74	7,593.00	-342.74	-4.51	73,605.32	75,930.00	2,324.68	3.06
0519 BONO COMPENSATORIO				100.00	25,000.00	26,000.00	1,000.00	3.85
0578 COMBUSTIBLES	3,514.30		-3,514.30	100.00	19,029.90		-19,029.90	100.00
<b>Total</b>	<b>135,779.68</b>	<b>151,709.00</b>	<b>15,929.32</b>	<b>10.49</b>	<b>1,621,719.79</b>	<b>1,562,776.00</b>	<b>-58,943.79</b>	<b>-3.77</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0655 DIR. DE POLICIA</b>								
0501 PERC. NORMAL SEMANA	4,910.40	4,595.00	-315.40	-6.86	44,508.56	41,092.00	-3,416.56	-8.31
0502 PERC. NORMAL QUINCENA	-263,007.03	3,600,000.00	3,863,007.03	107.31	7,466,401.44	29,991,955.00	22,525,553.56	75.11
0503 TIEMPO EXTRA	162,016.21	46,246.00	-115,770.21	-250.34	1,159,899.35	462,460.00	-697,439.35	-150.81
0504 PERC. EXTRAORDINARIA	85,577.60	153,080.00	67,502.40	44.10	1,409,700.00	1,530,800.00	121,100.00	7.91
0505 AGUINALDO	8,631.56		-8,631.56	100.00	2,412,924.44	2,104,638.00	-308,286.44	-14.65
0506 INDEMNIZACIONES				100.00	81,667.99		-81,667.99	100.00
0507 PRIMA VACACIONAL	171,059.69	15,414.00	-155,645.69	**** **	1,961,368.83	1,589,140.00	-372,228.83	-23.42
0508 PRIMA DOMINICAL	100,842.46	-91.00	-100,933.46	**** **	993,449.82	807,870.00	-185,579.82	-22.97
0509 PRIMA ANTIG. POR VAC.	25,150.54		-25,150.54	100.00	1,650,522.38	1,127,670.00	-522,852.38	-46.37
0510 HONOR. ASIMILABLES	8,235.00		-8,235.00	100.00	8,235.00		-8,235.00	100.00
0512 PREMIO PUNTUALIDAD		19,401.00	19,401.00	100.00	279,865.00	302,010.00	22,145.00	7.33
0513 PREMIO PRODUCTIVIDAD		345.00	345.00	100.00	2,340.00	3,450.00	1,110.00	32.17
0514 PREMIO DE ANTIGUEDAD				100.00	488,120.00	602,890.00	114,770.00	19.04
0515 BONO DE DESPENSA	432,039.63	158,249.00	-273,790.63	-173.01	4,326,549.01	3,652,490.00	-674,059.01	-18.45
0516 BONOS SSPV		62,930.00	62,930.00	100.00	31,310.00	629,300.00	597,990.00	95.02
0517 GASTOS DOMICILIARIOS	119,355.66	121,183.00	1,827.34	1.51	1,254,059.96	1,211,830.00	-42,229.96	-3.48
0519 BONO COMPENSATORIO				100.00	4,000.00	4,000.00		
0523 ANALISIS CLINICOS	5,433.75		-5,433.75	100.00	10,608.75		-10,608.75	100.00
0538 UNIFORMES SEG.PUBLICA	1,230,914.00	934,233.50	-296,680.50	-31.76	1,694,030.50	1,397,350.00	-296,680.50	-21.23
0560 MTTO. EQ. DE OFICINA				100.00	69.37		-69.37	100.00
0561 MTTO. EQ. DE COMUNICACION	23,008.85	94,469.75	71,460.90	75.64	167,500.56	192,050.00	24,549.44	12.78
0563 MTTO. EQ. TRANSPORTE	354,868.49	110,584.00	-244,284.49	-220.90	1,373,573.19	1,155,840.00	-217,733.19	-18.84
0564 MTTO. EQUIPO Y MAQ. PESADA		644.00	644.00	100.00		6,440.00	6,440.00	100.00
0569 ARTICULOS DE LIMPIEZA	1,297.55	578.00	-719.55	-124.49	5,639.33	5,780.00	140.67	2.43
0570 REFACCIONES	81,248.02	107,562.00	26,313.98	24.46	387,425.19	463,720.00	76,294.81	16.45
0571 MATER.Y SUMINIS.DE INSTALACION	3,341.31	814.00	-2,527.31	-310.48	4,766.46	8,140.00	3,373.54	41.44
0572 EQUIPO DE PROTECCION Y SEGURID	2,185.00	5,177.00	2,992.00	57.79	22,599.46	51,770.00	29,170.54	56.35
0573 MATERIAL BANDA DE GUERRA	10,522.50		-10,522.50	100.00	22,537.70	35,211.00	12,673.30	35.99
0574 HERRAMIENTAS		462.00	462.00	100.00	89.89	1,848.00	1,758.11	95.14
0577 LUBRICANTES	22,256.15	10,000.00	-12,256.15	-122.56	85,073.96	100,000.00	14,926.04	14.93
0578 COMBUSTIBLES	790,171.87	65,573.00	-724,598.87	**** **	6,888,733.72	5,890,730.00	-998,003.72	-16.94
0627 DEDUCIBLE X ACCIDENTE		34,077.00	34,077.00	100.00	34,470.00	113,590.00	79,120.00	69.65
0634 EVENTOS ESPECIALES	9,607.10		-9,607.10	100.00	92,155.57	139,641.00	47,485.43	34.01
0635 EVENTOS DEPORTIVOS	6,612.50		-6,612.50	100.00	11,684.00	5,000.00	-6,684.00	-133.68
0640 FORMAS IMPRESAS	746.35		-746.35	100.00	1,873.35	4,175.00	2,301.65	55.13
0641 PAPELERIA Y ART. OFICINA	2,302.67	1,851.00	-451.67	-24.40	15,199.29	18,510.00	3,310.71	17.89
0645 SUMINISTRO DE COMPUTO	35,483.29	1,088.00	-34,395.29	**** **	47,703.46	10,880.00	-36,823.46	-338.45
0660 GASTOS MENORES DE OFICINA	2,572.76	1,189.00	-1,383.76	-116.38	9,692.06	11,890.00	2,197.94	18.49
<b>Total</b>	<b>3,437,383.88</b>	<b>5,549,654.25</b>	<b>2,112,270.37</b>	<b>38.06</b>	<b>34,450,347.59</b>	<b>53,674,160.00</b>	<b>19,223,812.41</b>	<b>35.81</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0656 DIR. ADMON Y PROYECCION SOCIAL</b>								
0501 PERC. NORMAL SEMANA	14,120.03		-14,120.03	100.00	14,120.03		-14,120.03	100.00
0502 PERC. NORMAL QUINCENA	86,556.69	85,131.00	-1,425.69	-1.67	868,773.13	851,310.00	-17,463.13	-2.05
0503 TIEMPO EXTRA		163.00	163.00	100.00	533.50	1,630.00	1,096.50	67.27
0504 PERC. EXTRAORDINARIA		313.00	313.00	100.00		3,130.00	3,130.00	100.00
0505 AGUINALDO	12,412.71		-12,412.71	100.00	83,308.76	73,167.00	-10,141.76	-13.86
0506 INDEMNIZACIONES	153,258.61		-153,258.61	100.00	153,258.61		-153,258.61	100.00
0507 PRIMA VACACIONAL	8,018.61		-8,018.61	100.00	52,702.67	36,663.00	-16,039.67	-43.75
0508 PRIMA DOMINICAL		12.00	12.00	100.00	236.46	120.00	-116.46	-97.05
0509 PRIMA ANTIG. POR VAC.				100.00	22,951.62	15,437.00	-7,514.62	-48.68
0510 HONOR. ASIMILABLES	4,168.80	14,414.00	10,245.20	71.08	11,098.80	72,070.00	60,971.20	84.60
0512 PREMIO PUNTUALIDAD	170.00	220.00	50.00	22.73	1,700.00	2,200.00	500.00	22.73
0513 PREMIO PRODUCTIVIDAD				100.00	1,410.00		-1,410.00	100.00
0514 PREMIO DE ANTIGUEDAD				100.00	7,500.00	7,210.00	-290.00	-4.02
0515 BONO DE DESPENSA	15,835.62	13,279.00	-2,556.62	-19.25	138,433.80	132,790.00	-5,643.80	-4.25
0517 GASTOS DOMICILIARIOS	4,473.84	2,905.00	-1,568.84	-54.00	31,796.22	29,050.00	-2,746.22	-9.45
0519 BONO COMPENSATORIO				100.00	2,000.00	2,000.00		
0578 COMBUSTIBLES				100.00		693.00	693.00	100.00
<b>Total</b>	<b>299,014.91</b>	<b>116,437.00</b>	<b>-182,577.91</b>	<b>-156.80</b>	<b>1,389,823.60</b>	<b>1,227,470.00</b>	<b>-162,353.60</b>	<b>-13.22</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0657 TALLER MECANICO</b>								
0501 PERC. NORMAL SEMANA	3,829.31		-3,829.31	100.00	3,829.31		-3,829.31	100.00
0502 PERC. NORMAL QUINCENA	37,193.74	41,483.00	4,289.26	10.34	379,259.93	414,830.00	35,570.07	8.57
0503 TIEMPO EXTRA		1,001.00	1,001.00	100.00		10,010.00	10,010.00	100.00
0504 PERC. EXTRAORDINARIA		1,063.00	1,063.00	100.00		10,630.00	10,630.00	100.00
0505 AGUINALDO				100.00	37,410.26	40,737.00	3,326.74	8.17
0507 PRIMA VACACIONAL	3,271.34		-3,271.34	100.00	33,061.11	17,865.00	-15,196.11	-85.06
0509 PRIMA ANTIG. POR VAC.	2,378.80		-2,378.80	100.00	27,035.71	13,992.00	-13,043.71	-93.22
0510 HONOR. ASIMILABLES	5,701.95	4,152.00	-1,549.95	-37.33	104,457.14	41,520.00	-62,937.14	-151.58
0515 BONO DE DESPENSA	6,411.70	6,914.00	502.30	7.26	64,975.20	69,140.00	4,164.80	6.02
0517 GASTOS DOMICILIARIOS	3,461.90	2,854.00	-607.90	-21.30	26,896.30	28,540.00	1,643.70	5.76
<b>Total</b>	<b>62,248.74</b>	<b>57,467.00</b>	<b>-4,781.74</b>	<b>-8.32</b>	<b>676,924.96</b>	<b>647,264.00</b>	<b>-29,660.96</b>	<b>-4.58</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0658 ESCUELA DE MANEJO</b>								
0502 PERC. NORMAL QUINCENA	14,519.43	21,145.00	6,625.57	31.33	181,493.06	211,450.00	29,956.94	14.17
0503 TIEMPO EXTRA		501.00	501.00	100.00		5,010.00	5,010.00	100.00
0505 AGUINALDO				100.00	15,003.40	21,850.00	6,846.60	31.33
0507 PRIMA VACACIONAL				100.00	9,379.53	9,106.00	-273.53	-3.00
0508 PRIMA DOMINICAL		128.00	128.00	100.00		1,280.00	1,280.00	100.00
0509 PRIMA ANTIG. POR VAC.				100.00	9,495.62	9,398.00	-97.62	-1.04
0512 PREMIO PUNTUALIDAD		206.00	206.00	100.00		2,060.00	2,060.00	100.00
0513 PREMIO PRODUCTIVIDAD		192.00	192.00	100.00	2,340.00	1,920.00	-420.00	-21.88
0514 PREMIO DE ANTIGUEDAD				100.00	7,500.00	14,420.00	6,920.00	47.99
0515 BONO DE DESPENSA	2,419.90	3,524.00	1,104.10	31.33	30,248.75	35,240.00	4,991.25	14.16
0517 GASTOS DOMICILIARIOS	905.42	1,274.00	368.58	28.93	11,184.60	12,740.00	1,555.40	12.21
0519 BONO COMPENSATORIO				100.00	2,000.00	2,000.00		
0569 ARTICULOS DE LIMPIEZA	517.05	505.00	-12.05	-2.39	2,019.76	2,020.00	0.24	0.01
0640 FORMAS IMPRESAS				100.00	9,430.00	19,660.00	10,230.00	52.03
0641 PAPELERIA Y ART. OFICINA	1,723.97	579.00	-1,144.97	-197.75	4,614.63	5,790.00	1,175.37	20.30
<b>Total</b>	<b>20,085.77</b>	<b>28,054.00</b>	<b>7,968.23</b>	<b>28.40</b>	<b>284,709.35</b>	<b>353,944.00</b>	<b>69,234.65</b>	<b>19.56</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0659 COORD. DE CENTRAL DE RADIO</b>								
0502 PERC. NORMAL QUINCENA	258,242.40	224,610.00	-33,632.40	-14.97	2,360,159.78	2,246,100.00	-114,059.78	-5.08
0503 TIEMPO EXTRA	12,981.44	9,884.00	-3,097.44	-31.34	66,569.99	98,840.00	32,270.01	32.65
0505 AGUINALDO	1,251.02		-1,251.02	100.00	183,162.61	191,420.00	8,257.39	4.31
0506 INDEMNIZACIONES				100.00	6,380.70		-6,380.70	100.00
0507 PRIMA VACACIONAL	11,496.23	16,122.00	4,625.77	28.69	150,661.10	161,220.00	10,558.90	6.55
0508 PRIMA DOMINICAL	8,586.75	6,542.00	-2,044.75	-31.26	75,889.87	65,420.00	-10,469.87	-16.00
0509 PRIMA ANTIG. POR VAC.		7,117.00	7,117.00	100.00	73,431.33	71,170.00	-2,261.33	-3.18
0510 HONOR. ASIMILABLES	27,220.35	503,817.00	476,596.65	94.60	552,250.72	1,038,170.00	485,919.28	46.81
0514 PREMIO DE ANTIGUEDAD				100.00	34,500.00	40,380.00	5,880.00	14.56
0515 BONO DE DESPENSA	43,311.55	37,435.00	-5,876.55	-15.70	398,209.05	374,350.00	-23,859.05	-6.37
0517 GASTOS DOMICILIARIOS	16,617.12	13,453.00	-3,164.12	-23.52	147,423.68	134,530.00	-12,893.68	-9.58
0538 UNIFORMES SEG.PUBLICA		23,827.00	23,827.00	100.00	61,429.55	47,655.00	-13,774.55	-28.90
0561 MTTQ. EQ. DE COMUNICACION				100.00		3,530.00	3,530.00	100.00
0578 COMBUSTIBLES				100.00		225.00	225.00	100.00
0640 FORMAS IMPRESAS				100.00	897.00	3,850.00	2,953.00	76.70
0645 SUMINISTRO DE COMPUTO	4,609.20	2,577.00	-2,032.20	-78.86	22,885.21	25,770.00	2,884.79	11.19
<b>Total</b>	<b>384,316.06</b>	<b>845,384.00</b>	<b>461,067.94</b>	<b>54.53</b>	<b>4,133,850.59</b>	<b>4,502,630.00</b>	<b>368,779.41</b>	<b>8.19</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0660 COORD. DE PROTECCION CIVIL</b>								
0502 PERC. NORMAL QUINCENA	0.08	112,684.00	112,683.92	100.00	332,633.48	1,126,840.00	794,206.52	70.48
0503 TIEMPO EXTRA	7,225.92	4,153.00	-3,072.92	-73.99	99,733.57	41,530.00	-58,203.57	-140.15
0504 PERC. EXTRAORDINARIA		3,750.00	3,750.00	100.00		37,500.00	37,500.00	100.00
0505 AGUINALDO				100.00	108,616.48	108,351.00	-265.48	-0.25
0507 PRIMA VACACIONAL	5,253.78		-5,253.78	100.00	90,333.50	48,529.00	-41,804.50	-86.14
0508 PRIMA DOMINICAL	2,705.24	2,871.00	165.76	5.77	29,252.32	28,710.00	-542.32	-1.89
0509 PRIMA ANTIG. POR VAC.	3,859.76		-3,859.76	100.00	71,314.30	33,837.00	-37,477.30	-110.76
0510 HONOR. ASIMILABLES	36,376.45	38,455.00	2,078.55	5.41	398,302.74	384,550.00	-13,752.74	-3.58
0514 PREMIO DE ANTIGUEDAD				100.00		9,580.00	9,580.00	100.00
0515 BONO DE DESPENSA	17,730.66	18,146.00	415.34	2.29	177,306.60	181,460.00	4,153.40	2.29
0517 GASTOS DOMICILIARIOS	5,965.12	6,115.00	149.88	2.45	59,651.20	61,150.00	1,498.80	2.45
0538 UNIFORMES SEG.PUBLICA		77,591.25	77,591.25	100.00	72,248.75	299,680.00	227,431.25	75.89
0560 MTTO. EQ. DE OFICINA				100.00	150.00	950.00	800.00	84.21
0561 MTTO. EQ. DE COMUNICACION				100.00		1,865.00	1,865.00	100.00
0563 MTTO. EQ. TRANSPORTE	1,380.00	5,765.00	4,385.00	76.06	41,282.54	57,650.00	16,367.46	28.39
0564 MTTO. EQUIPO Y MAQ. PESADA		3,100.00	3,100.00	100.00	30.00	31,000.00	30,970.00	99.90
0569 ARTICULOS DE LIMPIEZA	1,056.74	480.00	-576.74	-120.15	4,738.17	4,800.00	61.83	1.29
0570 REFACCIONES	3,715.54	2,163.00	-1,552.54	-71.78	16,227.46	21,630.00	5,402.54	24.98
0571 MATER.Y SUMINIS.DE INSTALACION	681.16		-681.16	100.00	1,472.27	5,320.00	3,847.73	72.33
0572 EQUIPO DE PROTECCION Y SEGURID				100.00		7,275.00	7,275.00	100.00
0574 HERRAMIENTAS		1,223.00	1,223.00	100.00		12,230.00	12,230.00	100.00
0575 MATERIAL MEDICO	2,787.77		-2,787.77	100.00	22,723.93	25,644.00	2,920.07	11.39
0578 COMBUSTIBLES	39,639.70		-39,639.70	100.00	283,124.03	186,880.00	-96,244.03	-51.50
0640 FORMAS IMPRESAS				100.00	1,439.23	3,650.00	2,210.77	60.57
0641 PAPELERIA Y ART. OFICINA	709.85		-709.85	100.00	3,237.83	3,265.00	27.17	0.83
0645 SUMINISTRO DE COMPUTO				100.00	1,936.59	2,002.00	65.41	3.27
0660 GASTOS MENORES DE OFICINA	654.60		-654.60	100.00	1,722.51	1,145.00	-577.51	-50.44
0666 COMIDAS POR CARGA DE TRABAJO				100.00	514.85	734.00	219.15	29.86
<b>Total</b>	<b>129,742.37</b>	<b>276,496.25</b>	<b>146,753.88</b>	<b>53.07</b>	<b>1,817,992.35</b>	<b>2,727,757.00</b>	<b>909,764.65</b>	<b>33.35</b>

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

Fecha: Jueves, 12 de Noviembre de 2009, 03:33:39 p.m



## Gastos por Departamento del mes de Octubre del 2009

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		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0661</b>	<b>ACADEMIA DE POLICIA</b>								
	0510 HONOR. ASIMILABLES	34,177.50	46,800.00	12,622.50	26.97	752,254.50	468,000.00	-284,254.50	-60.74
	<b>Total</b>	<b>34,177.50</b>	<b>46,800.00</b>	<b>12,622.50</b>	<b>26.97</b>	<b>752,254.50</b>	<b>468,000.00</b>	<b>-284,254.50</b>	<b>-60.73</b>





## Gastos por Departamento del mes de Octubre del 2009

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



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0671 SRIA. DESARROLLO URBANO Y ECO</b>								
0501 PERC. NORMAL SEMANA	56,858.16	53,031.00	-3,827.16	-7.22	493,434.00	474,250.00	-19,184.00	-4.05
0502 PERC. NORMAL QUINCENA	145,466.56		-145,466.56	100.00	1,377,899.24	1,020,785.00	-357,114.24	-34.98
0503 TIEMPO EXTRA		60.00	60.00	100.00		600.00	600.00	100.00
0504 PERC. EXTRAORDINARIA	12,000.00	1,667.00	-10,333.00	-619.86	40,000.00	16,670.00	-23,330.00	-139.95
0505 AGUINALDO	42,436.74		-42,436.74	100.00	202,714.84	143,298.00	-59,416.84	-41.46
0506 INDEMNIZACIONES	461,804.28		-461,804.28	100.00	461,804.28		-461,804.28	100.00
0507 PRIMA VACACIONAL	24,111.90		-24,111.90	100.00	99,141.84	74,154.00	-24,987.84	-33.70
0508 PRIMA DOMINICAL		-6.00	-6.00	100.00		-60.00	-60.00	100.00
0509 PRIMA ANTIG. POR VAC.				100.00	31,163.39	29,670.00	-1,493.39	-5.03
0510 HONOR. ASIMILABLES	6,404.70	6,467.00	62.30	0.96	66,778.60	64,670.00	-2,108.60	-3.26
0512 PREMIO PUNTUALIDAD	850.00	344.00	-506.00	-147.09	3,910.00	3,440.00	-470.00	-13.66
0513 PREMIO PRODUCTIVIDAD		803.00	803.00	100.00	9,370.00	8,030.00	-1,340.00	-16.69
0514 PREMIO DE ANTIGUEDAD				100.00	24,500.00	39,970.00	15,470.00	38.70
0515 BONO DE DESPENSA	29,054.23	25,423.00	-3,631.23	-14.28	277,617.85	254,230.00	-23,387.85	-9.20
0517 GASTOS DOMICILIARIOS	5,592.30	4,892.00	-700.30	-14.32	52,088.28	48,920.00	-3,168.28	-6.48
0519 BONO COMPENSATORIO				100.00	16,000.00	16,000.00		
0561 MTTTO. EQ. DE COMUNICACION				100.00		680.00	680.00	100.00
0563 MTTTO. EQ. TRANSPORTE	775.48		-775.48	100.00	7,340.31	8,696.00	1,355.69	15.59
0564 MTTTO. EQUIPO Y MAQ. PESADA				100.00		1,200.00	1,200.00	100.00
0569 ARTICULOS DE LIMPIEZA	2,249.11	1,000.00	-1,249.11	-124.91	8,460.71	10,028.00	1,567.29	15.63
0571 MATER.Y SUMINIS.DE INSTALACION	75.00		-75.00	100.00	1,011.64	5,780.00	4,768.36	82.50
0578 COMBUSTIBLES	2,295.10	5,570.00	3,274.90	58.80	22,594.39	55,804.00	33,209.61	59.51
0588 MTTTO. PALACIO DE JUSTICIA		28,800.00	28,800.00	100.00	250,527.50	288,000.00	37,472.50	13.01
0590 TELEFONOS	13,210.00	189.00	-13,021.00	**** **	138,133.00	91,251.00	-46,882.00	-51.38
0594 OTRAS COMUNICACIONES	2,594.36	2,450.00	-144.36	-5.89	18,427.92	25,084.00	6,656.08	26.54
0600 GASTOS DE VIAJE Y VIATICOS				100.00		17,300.00	17,300.00	100.00
0602 GASTOS DE REPRESENTACION	2,842.00		-2,842.00	100.00	6,517.00	8,925.00	2,408.00	26.98
0640 FORMAS IMPRESAS		500.00	500.00	100.00	5,405.00	9,000.00	3,595.00	39.94
0641 PAPELERIA Y ART. OFICINA	7,805.17	2,900.00	-4,905.17	-169.14	29,163.36	29,872.00	708.64	2.37
0645 SUMINISTRO DE COMPUTO	4,251.79	1,399.00	-2,852.79	-203.92	16,849.74	22,399.00	5,549.26	24.77
0650 PRENSA Y PUBLICA. OFICIALES				100.00	7,644.00	66,736.00	59,092.00	88.55
0660 GASTOS MENORES DE OFICINA	4,431.42	1,500.00	-2,931.42	-195.43	14,283.93	15,220.00	936.07	6.15
0662 HONORARIOS A TERCEROS	5,000.00		-5,000.00	100.00	27,075.00	32,938.00	5,863.00	17.80
0666 COMIDAS POR CARGA DE TRABAJO				100.00		2,975.00	2,975.00	100.00
0670 PROYECTOS				100.00	184,000.00	1,500,000.00	1,316,000.00	87.73
0674 CTO. SERVICIOS PROFESIONALES	163,532.92	344,986.04	181,453.12	52.60	494,631.73	593,494.00	98,862.27	16.66
0680 CTO. RENTA DE EDIFICIOS Y EQUI	23,000.00		-23,000.00	100.00	230,000.00	30,667.00	-199,333.00	-649.99
0681 CTO. RENTA DE COPIADORA	18,690.10		-18,690.10	100.00	179,240.94	142,600.00	-36,640.94	-25.69
<b>Total</b>	<b>1,035,331.32</b>	<b>481,975.04</b>	<b>-553,356.28</b>	<b>-114.81</b>	<b>4,797,728.49</b>	<b>5,153,276.00</b>	<b>355,547.51</b>	<b>6.89</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0672 DIR.JURIDICA DE DES.URBANO</b>								
0501 PERC. NORMAL SEMANA	19,282.23	19,060.00	-222.23	-1.17	168,818.22	170,451.00	1,632.78	0.96
0502 PERC. NORMAL QUINCENA	234,966.53	296,479.00	61,512.47	20.75	2,649,808.85	2,964,790.00	314,981.15	10.62
0503 TIEMPO EXTRA		82.00	82.00	100.00		820.00	820.00	100.00
0504 PERC. EXTRAORDINARIA		5,517.00	5,517.00	100.00		55,170.00	55,170.00	100.00
0505 AGUINALDO	17,679.44		-17,679.44	100.00	288,268.06	271,783.00	-16,485.06	-6.07
0506 INDEMNIZACIONES	175,609.15		-175,609.15	100.00	369,673.02		-369,673.02	100.00
0507 PRIMA VACACIONAL	7,368.33		-7,368.33	100.00	137,624.03	134,720.00	-2,904.03	-2.16
0509 PRIMA ANTIG. POR VAC.				100.00	65,232.49	64,716.00	-516.49	-0.80
0510 HONOR. ASIMILABLES	23,048.70	38,346.00	15,297.30	39.89	265,310.05	383,460.00	118,149.95	30.81
0512 PREMIO PUNTUALIDAD	680.00	481.00	-199.00	-41.37	4,760.00	4,810.00	50.00	1.04
0513 PREMIO PRODUCTIVIDAD		153.00	153.00	100.00	3,740.00	1,530.00	-2,210.00	-144.44
0514 PREMIO DE ANTIGUEDAD				100.00	40,000.00	59,740.00	19,740.00	33.04
0515 BONO DE DESPENSA	38,998.46	46,337.00	7,338.54	15.84	419,287.20	463,370.00	44,082.80	9.51
0517 GASTOS DOMICILIARIOS	6,657.50	7,134.00	476.50	6.68	62,740.28	71,340.00	8,599.72	12.05
0519 BONO COMPENSATORIO				100.00	8,000.00	8,000.00		
0530 UNIFORMES DE CAMPO				100.00		8,317.00	8,317.00	100.00
0563 MTTQ. EQ. TRANSPORTE	4,997.14	2,100.00	-2,897.14	-137.96	14,972.55	21,003.00	6,030.45	28.71
0578 COMBUSTIBLES	10,086.81	5,430.00	-4,656.81	-85.76	71,467.56	88,977.00	17,509.44	19.68
0590 TELEFONOS	4,042.00		-4,042.00	100.00	41,602.00	26,000.00	-15,602.00	-60.01
0594 OTRAS COMUNICACIONES	3,862.85	2,900.00	-962.85	-33.20	38,628.50	29,700.00	-8,928.50	-30.06
0600 GASTOS DE VIAJE Y VIATICOS				100.00		10,000.00	10,000.00	100.00
0640 FORMAS IMPRESAS		600.00	600.00	100.00	8,947.00	11,625.00	2,678.00	23.04
0641 PAPELERIA Y ART. OFICINA	1,344.31	650.00	-694.31	-106.82	5,375.41	6,500.00	1,124.59	17.30
0645 SUMINISTRO DE COMPUTO	2,539.66	1,500.00	-1,039.66	-69.31	9,986.66	15,000.00	5,013.34	33.42
0660 GASTOS MENORES DE OFICINA				100.00	950.00	2,550.00	1,600.00	62.75
<b>Total</b>	<b>551,163.11</b>	<b>426,769.00</b>	<b>-124,394.11</b>	<b>-29.14</b>	<b>4,675,191.88</b>	<b>4,874,372.00</b>	<b>199,180.12</b>	<b>4.08</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0674 DIR. DE ECOLOGIA</b>								
0501 PERC. NORMAL SEMANA	42,473.06	58,012.00	15,538.94	26.79	388,850.00	518,795.00	129,945.00	25.05
0502 PERC. NORMAL QUINCENA	111,105.02	81,103.00	-30,002.02	-36.99	957,367.90	811,030.00	-146,337.90	-18.04
0503 TIEMPO EXTRA		93.00	93.00	100.00		930.00	930.00	100.00
0504 PERC. EXTRAORDINARIA		741.00	741.00	100.00	1,000.00	7,410.00	6,410.00	86.50
0505 AGUINALDO	16,186.46		-16,186.46	100.00	152,804.77	135,189.00	-17,615.77	-13.03
0506 INDEMNIZACIONES	165,328.40		-165,328.40	100.00	411,862.22		-411,862.22	100.00
0507 PRIMA VACACIONAL	10,456.46		-10,456.46	100.00	54,476.98	56,343.00	1,866.02	3.31
0509 PRIMA ANTIG. POR VAC.				100.00	30,583.69	47,007.00	16,423.31	34.94
0510 HONOR. ASIMILABLES		25,921.00	25,921.00	100.00	24,923.70	259,210.00	234,286.30	90.38
0512 PREMIO PUNTUALIDAD	680.00	729.00	49.00	6.72	3,060.00	7,290.00	4,230.00	58.02
0513 PREMIO PRODUCTIVIDAD		535.00	535.00	100.00	3,750.00	5,350.00	1,600.00	29.91
0514 PREMIO DE ANTIGUEDAD				100.00	24,500.00	23,590.00	-910.00	-3.86
0515 BONO DE DESPENSA	22,796.16	20,613.00	-2,183.16	-10.59	205,308.84	206,130.00	821.16	0.40
0517 GASTOS DOMICILIARIOS	4,953.18	4,790.00	-163.18	-3.41	42,022.14	47,900.00	5,877.86	12.27
0519 BONO COMPENSATORIO				100.00	9,000.00	12,000.00	3,000.00	25.00
0563 MTTTO. EQ. TRANSPORTE	2,070.00	1,600.00	-470.00	-29.38	11,575.25	16,243.00	4,667.75	28.74
0578 COMBUSTIBLES	6,661.10	2,400.00	-4,261.10	-177.55	41,608.53	24,984.00	-16,624.53	-66.54
0594 OTRAS COMUNICACIONES	424.35	500.00	75.65	15.13	4,243.50	5,000.00	756.50	15.13
0640 FORMAS IMPRESAS		600.00	600.00	100.00	3,030.25	6,200.00	3,169.75	51.13
0641 PAPELERIA Y ART. OFICINA	3,294.40	840.00	-2,454.40	-292.19	8,350.86	8,470.00	119.14	1.41
0645 SUMINISTRO DE COMPUTO	4,862.90	1,200.00	-3,662.90	-305.24	10,546.14	12,000.00	1,453.86	12.12
0649 ESTUDIOS ECOLOGICOS				100.00	517.50	16,000.00	15,482.50	96.77
0660 GASTOS MENORES DE OFICINA		400.00	400.00	100.00	2,467.24	5,000.00	2,532.76	50.66
0681 CTO. RENTA DE COPIADORA	1,681.90	1,759.50	77.60	4.41	12,988.97	17,595.00	4,606.03	26.18
<b>Total</b>	<b>392,973.39</b>	<b>201,836.50</b>	<b>-191,136.89</b>	<b>-94.69</b>	<b>2,404,838.48</b>	<b>2,249,666.00</b>	<b>-155,172.48</b>	<b>-6.89</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0675 DIR. DE ADMON.Y CONTROL URBANO</b>								
0502 PERC. NORMAL QUINCENA	280,657.07	332,173.00	51,515.93	15.51	2,861,690.68	3,321,730.00	460,039.32	13.85
0504 PERC. EXTRAORDINARIA		8,483.00	8,483.00	100.00	80,000.00	84,830.00	4,830.00	5.69
0505 AGUINALDO				100.00	234,811.56	267,712.00	32,900.44	12.29
0506 INDEMNIZACIONES				100.00	15,258.90		-15,258.90	100.00
0507 PRIMA VACACIONAL				100.00	118,234.85	143,056.00	24,821.15	17.35
0509 PRIMA ANTIG. POR VAC.				100.00	65,253.10	66,832.00	1,578.90	2.36
0510 HONOR. ASIMILABLES	75,428.95	109,006.00	33,577.05	30.80	803,083.45	1,090,060.00	286,976.55	26.33
0512 PREMIO PUNTUALIDAD	170.00	261.00	91.00	34.87	2,720.00	2,610.00	-110.00	-4.21
0513 PREMIO PRODUCTIVIDAD		612.00	612.00	100.00	2,350.00	6,120.00	3,770.00	61.60
0514 PREMIO DE ANTIGUEDAD				100.00	49,000.00	47,180.00	-1,820.00	-3.86
0515 BONO DE DESPENSA	43,398.40	51,030.00	7,631.60	14.96	443,756.11	510,300.00	66,543.89	13.04
0517 GASTOS DOMICILIARIOS	7,243.36	8,561.00	1,317.64	15.39	75,788.98	85,610.00	9,821.02	11.47
0519 BONO COMPENSATORIO				100.00	16,000.00	16,000.00		
0550 UNIFORMES CAT ( AQUA )		1,480.00	1,480.00	100.00		29,600.00	29,600.00	100.00
0563 MTTTO. EQ. TRANSPORTE	3,475.07		-3,475.07	100.00	3,570.07	5,000.00	1,429.93	28.60
0578 COMBUSTIBLES	250.70		-250.70	100.00	5,833.20	16,562.00	10,728.80	64.78
0590 TELEFONOS	9,486.00		-9,486.00	100.00	97,842.00	61,500.00	-36,342.00	-59.09
0594 OTRAS COMUNICACIONES	1,067.20	1,100.00	32.80	2.98	10,672.00	11,000.00	328.00	2.98
0640 FORMAS IMPRESAS	5,750.00	1,500.00	-4,250.00	-283.33	13,236.50	15,500.00	2,263.50	14.60
0641 PAPELERIA Y ART. OFICINA	1,047.14	1,100.00	52.86	4.81	7,642.65	11,000.00	3,357.35	30.52
0645 SUMINISTRO DE COMPUTO	2,875.00	2,300.00	-575.00	-25.00	11,141.54	23,000.00	11,858.46	51.56
0660 GASTOS MENORES DE OFICINA		905.00	905.00	100.00	1,017.00	9,050.00	8,033.00	88.76
<b>Total</b>	<b>430,848.89</b>	<b>518,511.00</b>	<b>87,662.11</b>	<b>16.90</b>	<b>4,918,902.59</b>	<b>5,824,252.00</b>	<b>905,349.41</b>	<b>15.54</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0681 DIR.GRAL. SISTEMA PARA D.I.F</b>								
0501 PERC. NORMAL SEMANA	62,660.25	71,311.00	8,650.75	12.13	575,902.22	637,725.00	61,822.78	9.69
0502 PERC. NORMAL QUINCENA	149,416.19	156,615.00	7,198.81	4.60	1,481,284.24	1,566,150.00	84,865.76	5.42
0503 TIEMPO EXTRA	18,630.55	4,033.00	-14,597.55	-361.95	126,678.01	40,330.00	-86,348.01	-214.10
0504 PERC. EXTRAORDINARIA	6,715.00	5,680.00	-1,035.00	-18.22	77,012.00	56,800.00	-20,212.00	-35.58
0505 AGUINALDO	20,577.51		-20,577.51	100.00	211,574.81	198,581.00	-12,993.81	-6.54
0506 INDEMNIZACIONES	231,814.50		-231,814.50	100.00	231,814.50		-231,814.50	100.00
0507 PRIMA VACACIONAL	13,293.07		-13,293.07	100.00	108,014.27	93,773.00	-14,241.27	-15.19
0508 PRIMA DOMINICAL	860.50	506.00	-354.50	-70.06	4,322.69	5,060.00	737.31	14.57
0509 PRIMA ANTIG. POR VAC.				100.00	104,899.95	66,121.00	-38,778.95	-58.65
0510 HONOR. ASIMILABLES		10,704.00	10,704.00	100.00	694.80	107,040.00	106,345.20	99.35
0512 PREMIO PUNTUALIDAD		866.00	866.00	100.00	5,610.00	8,660.00	3,050.00	35.22
0513 PREMIO PRODUCTIVIDAD		306.00	306.00	100.00	4,680.00	3,060.00	-1,620.00	-52.94
0514 PREMIO DE ANTIGUEDAD				100.00	45,000.00	82,820.00	37,820.00	45.67
0515 BONO DE DESPENSA	30,406.22	32,913.00	2,506.78	7.62	309,619.70	329,130.00	19,510.30	5.93
0517 GASTOS DOMICILIARIOS	6,604.24	7,593.00	988.76	13.02	68,865.18	75,930.00	7,064.82	9.30
0519 BONO COMPENSATORIO				100.00	25,000.00	26,000.00	1,000.00	3.85
0560 MTTTO. EQ. DE OFICINA				100.00		3,007.00	3,007.00	100.00
0563 MTTTO. EQ. TRANSPORTE	29,789.84	23,340.00	-6,449.84	-27.63	64,208.28	77,000.00	12,791.72	16.61
0564 MTTTO. EQUIPO Y MAQ. PESADA				100.00	575.00	836.00	261.00	31.22
0569 ARTICULOS DE LIMPIEZA	1,599.67	600.00	-999.67	-166.61	3,354.24	6,400.00	3,045.76	47.59
0570 REFACCIONES				100.00		3,400.00	3,400.00	100.00
0571 MATER.Y SUMINIS.DE INSTALACION		500.00	500.00	100.00	70.00	7,500.00	7,430.00	99.07
0578 COMBUSTIBLES	15,189.72	111,910.00	96,720.28	86.43	134,039.94	199,054.00	65,014.06	32.66
0590 TELEFONOS	18,212.00	17,000.00	-1,212.00	-7.13	151,233.62	163,000.00	11,766.38	7.22
0594 OTRAS COMUNICACIONES	5,121.33	5,000.00	-121.33	-2.43	45,740.05	50,000.00	4,259.95	8.52
0600 GASTOS DE VIAJE Y VIATICOS				100.00		12,187.00	12,187.00	100.00
0602 GASTOS DE REPRESENTACION	2,141.92	3,000.00	858.08	28.60	17,451.13	30,000.00	12,548.87	41.83
0634 EVENTOS ESPECIALES	173,502.45	212,949.50	39,447.05	18.52	419,321.36	430,340.00	11,018.64	2.56
0640 FORMAS IMPRESAS	4,197.50	2,000.00	-2,197.50	-109.88	7,084.00	21,370.00	14,286.00	66.85
0641 PAPELERIA Y ART. OFICINA	3,844.95	1,000.00	-2,844.95	-284.50	10,312.10	12,400.00	2,087.90	16.84
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00		2,221.00	2,221.00	100.00
0645 SUMINISTRO DE COMPUTO	4,589.43		-4,589.43	100.00	12,402.96	13,600.00	1,197.04	8.80
0660 GASTOS MENORES DE OFICINA	1,779.10	1,000.00	-779.10	-77.91	9,513.69	10,147.00	633.31	6.24
0663 SERVICIO DE MENSAJERIA	415.56		-415.56	100.00	415.56	3,375.00	2,959.44	87.69
0666 COMIDAS POR CARGA DE TRABAJO	431.00	1,000.00	569.00	56.90	7,112.10	10,000.00	2,887.90	28.88
0670 PROYECTOS				100.00	363,004.89	2,400,000.00	2,036,995.11	84.87
0681 CTO. RENTA DE COPIADORA	1,681.90	1,533.00	-148.90	-9.71	12,988.97	15,330.00	2,341.03	15.27
<b>Total</b>	<b>803,474.40</b>	<b>671,359.50</b>	<b>-132,114.90</b>	<b>-19.67</b>	<b>4,639,800.26</b>	<b>6,768,347.00</b>	<b>2,128,546.74</b>	<b>31.44</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0682 COORD. ACCIONES EN CADENA</b>								
0502 PERC. NORMAL QUINCENA	18,580.95	4,197.00	-14,383.95	-342.72	70,742.82	41,970.00	-28,772.82	-68.56
0503 TIEMPO EXTRA	245.39	24.00	-221.39	-922.46	1,206.79	240.00	-966.79	-402.83
0504 PERC. EXTRAORDINARIA	5,000.00		-5,000.00	100.00	5,000.00		-5,000.00	100.00
0505 AGUINALDO				100.00	4,770.30	4,336.00	-434.30	-10.02
0507 PRIMA VACACIONAL				100.00	1,988.13	1,807.00	-181.13	-10.02
0509 PRIMA ANTIG. POR VAC.				100.00		1,259.00	1,259.00	100.00
0510 HONOR. ASIMILABLES	4,249.80	16,847.00	12,597.20	74.77	136,015.56	168,470.00	32,454.44	19.26
0512 PREMIO PUNTUALIDAD		110.00	110.00	100.00	340.00	1,100.00	760.00	69.09
0513 PREMIO PRODUCTIVIDAD		38.00	38.00	100.00	470.00	380.00	-90.00	-23.68
0515 BONO DE DESPENSA	3,096.80	699.00	-2,397.80	-343.03	11,231.90	6,990.00	-4,241.90	-60.69
0517 GASTOS DOMICILIARIOS	1,331.50	459.00	-872.50	-190.09	6,497.72	4,590.00	-1,907.72	-41.56
0519 BONO COMPENSATORIO				100.00	2,000.00	2,000.00		
0569 ARTICULOS DE LIMPIEZA	1,387.86	500.00	-887.86	-177.57	3,762.60	5,000.00	1,237.40	24.75
0634 EVENTOS ESPECIALES				100.00	67,598.92	65,000.00	-2,598.92	-4.00
0640 FORMAS IMPRESAS		800.00	800.00	100.00	575.00	8,073.00	7,498.00	92.88
0641 PAPELERIA Y ART. OFICINA	2,147.12	580.00	-1,567.12	-270.19	4,867.65	5,720.00	852.35	14.90
0645 SUMINISTRO DE COMPUTO	3,458.53		-3,458.53	100.00	6,161.03	5,000.00	-1,161.03	-23.22
0660 GASTOS MENORES DE OFICINA	1,018.24	200.00	-818.24	-409.12	1,442.54	2,500.00	1,057.46	42.30
0662 HONORARIOS A TERCEROS				100.00		9,850.00	9,850.00	100.00
0666 COMIDAS POR CARGA DE TRABAJO				100.00	1,700.00	1,712.00	12.00	0.70
<b>Total</b>	<b>40,516.19</b>	<b>24,454.00</b>	<b>-16,062.19</b>	<b>-65.68</b>	<b>326,370.96</b>	<b>335,997.00</b>	<b>9,626.04</b>	<b>2.86</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0683 DIR.DE ASISTENCIA COMUNITARIA.</b>								
0641 PAPELERIA Y ART. OFICINA				100.00	1,105.50	1,700.00	594.50	34.97
0645 SUMINISTRO DE COMPUTO	2,085.99	1,300.00	-785.99	-60.46	4,245.79	6,800.00	2,554.21	37.56
0660 GASTOS MENORES DE OFICINA	950.00		-950.00	100.00	2,052.80	2,550.00	497.20	19.50
<b>Total</b>	<b>3,035.99</b>	<b>1,300.00</b>	<b>-1,735.99</b>	<b>-133.53</b>	<b>7,404.09</b>	<b>11,050.00</b>	<b>3,645.91</b>	<b>32.99</b>





## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0684 COORD. DE CENTROS COMUNITARIOS</b>								
0501 PERC. NORMAL SEMANA	6,039.36	5,618.00	-421.36	-7.50	52,885.87	50,239.00	-2,646.87	-5.27
0502 PERC. NORMAL QUINCENA	48,486.01		-48,486.01	100.00	644,502.70	453,820.00	-190,682.70	-42.02
0503 TIEMPO EXTRA		52.00	52.00	100.00	1,152.30	520.00	-632.30	-121.60
0505 AGUINALDO				100.00	68,797.50	49,850.00	-18,947.50	-38.01
0507 PRIMA VACACIONAL				100.00	31,541.37	21,618.00	-9,923.37	-45.90
0509 PRIMA ANTIG. POR VAC.				100.00	22,723.08	16,097.00	-6,626.08	-41.16
0510 HONOR. ASIMILABLES	19,150.45		-19,150.45	100.00	175,909.00	201,740.00	25,831.00	12.80
0512 PREMIO PUNTUALIDAD		193.00	193.00	100.00	510.00	1,930.00	1,420.00	73.58
0513 PREMIO PRODUCTIVIDAD		190.00	190.00	100.00	1,410.00	1,900.00	490.00	25.79
0514 PREMIO DE ANTIGUEDAD				100.00	10,000.00	16,790.00	6,790.00	40.44
0515 BONO DE DESPENSA	8,943.70	8,366.00	-577.70	-6.91	117,243.75	83,660.00	-33,583.75	-40.14
0517 GASTOS DOMICILIARIOS	4,633.62	4,434.00	-199.62	-4.50	56,136.04	44,340.00	-11,796.04	-26.60
0519 BONO COMPENSATORIO				100.00	14,000.00	14,000.00		
0560 MTTO. EQ. DE OFICINA				100.00		502.00	502.00	100.00
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00		5,016.00	5,016.00	100.00
0569 ARTICULOS DE LIMPIEZA	2,728.56	1,000.00	-1,728.56	-172.86	9,693.48	10,000.00	306.52	3.07
0590 TELEFONOS	7,946.00	4,400.00	-3,546.00	-80.59	69,728.00	44,235.00	-25,493.00	-57.63
0634 EVENTOS ESPECIALES	1,568.98	13,178.00	11,609.02	88.09	8,390.34	20,000.00	11,609.66	58.05
0640 FORMAS IMPRESAS		200.00	200.00	100.00		2,265.00	2,265.00	100.00
0641 PAPELERIA Y ART. OFICINA		480.00	480.00	100.00	2,989.51	4,800.00	1,810.49	37.72
0645 SUMINISTRO DE COMPUTO	1,227.05		-1,227.05	100.00	4,238.11	5,330.00	1,091.89	20.49
0660 GASTOS MENORES DE OFICINA		200.00	200.00	100.00	322.77	2,000.00	1,677.23	83.86
0681 CTO. RENTA DE COPIADORA	1,681.90	1,750.00	68.10	3.89	12,988.97	17,552.00	4,563.03	26.00
<b>Total</b>	<b>102,405.63</b>	<b>40,061.00</b>	<b>-62,344.63</b>	<b>-155.62</b>	<b>1,305,162.79</b>	<b>1,068,204.00</b>	<b>-236,958.79</b>	<b>-22.18</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0685 COORD. CRECIMIENTO COMUNITARIO</b>								
0502 PERC. NORMAL QUINCENA	59,427.83	55,351.00	-4,076.83	-7.37	610,482.15	553,510.00	-56,972.15	-10.29
0503 TIEMPO EXTRA	1,014.35	125.00	-889.35	-711.48	3,305.09	1,250.00	-2,055.09	-164.41
0504 PERC. EXTRAORDINARIA		125.00	125.00	100.00		1,250.00	1,250.00	100.00
0505 AGUINALDO				100.00	60,403.50	52,136.00	-8,267.50	-15.86
0507 PRIMA VACACIONAL				100.00	28,479.56	23,838.00	-4,641.56	-19.47
0508 PRIMA DOMINICAL				100.00	240.72		-240.72	100.00
0509 PRIMA ANTIG. POR VAC.				100.00	17,367.83	13,783.00	-3,584.83	-26.01
0512 PREMIO PUNTUALIDAD		151.00	151.00	100.00	1,020.00	1,510.00	490.00	32.45
0514 PREMIO DE ANTIGUEDAD				100.00	10,000.00	9,580.00	-420.00	-4.38
0515 BONO DE DESPENSA	9,904.60	9,225.00	-679.60	-7.37	101,575.85	92,250.00	-9,325.85	-10.11
0517 GASTOS DOMICILIARIOS	3,035.82	2,905.00	-130.82	-4.50	32,062.52	29,050.00	-3,012.52	-10.37
0519 BONO COMPENSATORIO				100.00	2,000.00	2,000.00		
0615 CAMPAÑAS DE SALUD	5,244.00		-5,244.00	100.00	5,309.21	16,616.00	11,306.79	68.05
0626 CURSOS A LA COMUNIDAD	9,586.80		-9,586.80	100.00	53,954.03	43,945.00	-10,009.03	-22.78
0634 EVENTOS ESPECIALES	1,573.60		-1,573.60	100.00	19,237.51	30,571.00	11,333.49	37.07
0635 EVENTOS DEPORTIVOS				100.00		2,520.00	2,520.00	100.00
0640 FORMAS IMPRESAS		500.00	500.00	100.00		5,000.00	5,000.00	100.00
0641 PAPELERIA Y ART. OFICINA	1,389.60	500.00	-889.60	-177.92	5,087.95	5,000.00	-87.95	-1.76
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00	990.00		-990.00	100.00
0645 SUMINISTRO DE COMPUTO	5,038.17		-5,038.17	100.00	7,484.49	3,700.00	-3,784.49	-102.28
0660 GASTOS MENORES DE OFICINA		243.00	243.00	100.00	1,116.01	2,043.00	926.99	45.37
0666 COMIDAS POR CARGA DE TRABAJO				100.00	160.00	790.00	630.00	79.75
<b>Total</b>	<b>96,214.77</b>	<b>69,125.00</b>	<b>-27,089.77</b>	<b>-39.18</b>	<b>960,276.42</b>	<b>890,342.00</b>	<b>-69,934.42</b>	<b>-7.85</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0686 COORD. DE ASISTENCIA SOCIAL</b>								
0501 PERC. NORMAL SEMANA	14,811.62	14,380.00	-431.62	-3.00	129,581.88	128,598.00	-983.88	-0.77
0502 PERC. NORMAL QUINCENA	52,999.16	64,010.00	11,010.84	17.20	538,658.33	640,100.00	101,441.67	15.85
0503 TIEMPO EXTRA	4,735.98	693.00	-4,042.98	-583.40	23,431.29	6,930.00	-16,501.29	-238.11
0504 PERC. EXTRAORDINARIA		333.00	333.00	100.00		3,330.00	3,330.00	100.00
0505 AGUINALDO				100.00	53,652.70	58,768.00	5,115.30	8.70
0507 PRIMA VACACIONAL				100.00	26,496.99	32,875.00	6,378.01	19.40
0508 PRIMA DOMINICAL		71.00	71.00	100.00		710.00	710.00	100.00
0509 PRIMA ANTIG. POR VAC.				100.00	11,639.12	11,999.00	359.88	3.00
0510 HONOR. ASIMILABLES	38,999.30	31,171.00	-7,828.30	-25.11	392,344.80	311,710.00	-80,634.80	-25.87
0512 PREMIO PUNTUALIDAD	850.00	879.00	29.00	3.30	6,265.00	8,790.00	2,525.00	28.73
0513 PREMIO PRODUCTIVIDAD		459.00	459.00	100.00	1,880.00	4,590.00	2,710.00	59.04
0515 BONO DE DESPENSA	10,949.05	12,723.00	1,773.95	13.94	108,100.90	127,230.00	19,129.10	15.04
0517 GASTOS DOMICILIARIOS	4,420.58	5,045.00	624.42	12.38	43,353.64	50,450.00	7,096.36	14.07
0519 BONO COMPENSATORIO				100.00	6,000.00	6,000.00		
0551 APOYO AL ADULTO MAYOR	169,000.00	169,200.00	200.00	0.12	1,690,000.00	1,692,000.00	2,000.00	0.12
0560 MTTTO. EQ. DE OFICINA				100.00		1,003.00	1,003.00	100.00
0564 MTTTO. EQUIPO Y MAQ. PESADA				100.00	1,138.28	9,029.00	7,890.72	87.39
0569 ARTICULOS DE LIMPIEZA	1,920.28	900.00	-1,020.28	-113.36	8,696.19	9,000.00	303.81	3.38
0575 MATERIAL MEDICO	2,942.34	900.00	-2,042.34	-226.93	7,151.92	8,500.00	1,348.08	15.86
0590 TELEFONOS	272.00	150.00	-122.00	-81.33	3,063.00	1,550.00	-1,513.00	-97.61
0612 AYUDA MEDICA Y ASISTENCIAL	903.00		-903.00	100.00	724,594.89	587,009.00	-137,585.89	-23.44
0614 DESPENSAS Y ALIMENTOS	45,750.40	22,000.00	-23,750.40	-107.96	217,208.38	220,000.00	2,791.62	1.27
0617 BECAS Y LIBROS	68,122.44		-68,122.44	100.00	68,122.44	75,000.00	6,877.56	9.17
0625 AYUDA GASTOS FUNERARIOS				100.00	13,020.00	15,989.00	2,969.00	18.57
0633 ACTIVIDADES CULTURALES				100.00		15,989.00	15,989.00	100.00
0634 EVENTOS ESPECIALES		17,000.00	17,000.00	100.00		32,460.00	32,460.00	100.00
0640 FORMAS IMPRESAS		1,000.00	1,000.00	100.00	2,829.00	10,000.00	7,171.00	71.71
0641 PAPELERIA Y ART. OFICINA	2,044.83	1,000.00	-1,044.83	-104.48	7,830.22	10,000.00	2,169.78	21.70
0645 SUMINISTRO DE COMPUTO	1,981.00	800.00	-1,181.00	-147.63	4,690.10	8,100.00	3,409.90	42.10
0660 GASTOS MENORES DE OFICINA	4,007.81	1,000.00	-3,007.81	-300.78	11,085.40	10,000.00	-1,085.40	-10.85
0676 CTO. DE SERVICIOS	376.13	340.00	-36.13	-10.63	3,761.30	3,400.00	-361.30	-10.63
0677 CTO. RECOLEC. RESID.BIOLOGICOS	1,322.44	868.00	-454.44	-52.35	6,612.44	8,681.00	2,068.56	23.83
0691 APOYOS ASISTENCIA SOCIAL				100.00	1,400.00		-1,400.00	100.00
0695 BECAS Y DESPENSAS ED.BASICA	98,556.00	252,717.00	154,161.00	61.00	536,640.00	700,000.00	163,360.00	23.34
<b>Total</b>	<b>524,964.36</b>	<b>597,639.00</b>	<b>72,674.64</b>	<b>12.16</b>	<b>4,649,248.21</b>	<b>4,809,790.00</b>	<b>160,541.79</b>	<b>3.33</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0687 CENTRO DES.INTEGRAL SAN PEDRO</b>								
0501 PERC. NORMAL SEMANA	12,098.98	17,587.00	5,488.02	31.20	62,464.13	157,275.00	94,810.87	60.28
0502 PERC. NORMAL QUINCENA		15,555.00	15,555.00	100.00	7,777.66	155,550.00	147,772.34	95.00
0503 TIEMPO EXTRA				100.00	133.67		-133.67	100.00
0504 PERC. EXTRAORDINARIA				100.00	1,250.00		-1,250.00	100.00
0505 AGUINALDO				100.00	5,524.85	27,403.00	21,878.15	79.84
0507 PRIMA VACACIONAL				100.00	2,302.60	13,191.00	10,888.40	82.54
0509 PRIMA ANTIG. POR VAC.				100.00	1,703.98	7,593.00	5,889.02	77.56
0510 HONOR. ASIMILABLES	61,870.82	56,864.00	-5,006.82	-8.80	742,436.33	568,640.00	-173,796.33	-30.56
0512 PREMIO PUNTUALIDAD				100.00	170.00		-170.00	100.00
0513 PREMIO PRODUCTIVIDAD				100.00	470.00		-470.00	100.00
0515 BONO DE DESPENSA	1,753.85	5,105.00	3,351.15	65.64	13,410.30	51,050.00	37,639.70	73.73
0517 GASTOS DOMICILIARIOS	958.68	2,191.00	1,232.32	56.24	5,752.08	21,910.00	16,157.92	73.75
0519 BONO COMPENSATORIO				100.00	2,000.00	6,000.00	4,000.00	66.67
0564 MTTO. EQUIPO Y MAQ. PESADA	5,791.75		-5,791.75	100.00	5,791.75	15,000.00	9,208.25	61.39
0568 MTTO. ALBERCAS	20,363.40	12,000.00	-8,363.40	-69.70	34,895.47	108,000.00	73,104.53	67.69
0569 ARTICULOS DE LIMPIEZA	8,809.59	1,850.00	-6,959.59	-376.19	17,699.95	18,500.00	800.05	4.32
0575 MATERIAL MEDICO	2,465.16		-2,465.16	100.00	2,807.24	4,500.00	1,692.76	37.62
0590 TELEFONOS		425.00	425.00	100.00		4,250.00	4,250.00	100.00
0634 EVENTOS ESPECIALES	2,769.20		-2,769.20	100.00	9,563.40	30,000.00	20,436.60	68.12
0640 FORMAS IMPRESAS		300.00	300.00	100.00	1,575.50	3,400.00	1,824.50	53.66
0641 PAPELERIA Y ART. OFICINA	2,422.19	500.00	-1,922.19	-384.44	4,882.20	4,000.00	-882.20	-22.06
0645 SUMINISTRO DE COMPUTO				100.00	2,015.95	4,800.00	2,784.05	58.00
0660 GASTOS MENORES DE OFICINA		300.00	300.00	100.00		3,225.00	3,225.00	100.00
0673 CTO. DE VIGILANCIA	32,215.80	76,161.02	43,945.22	57.70	130,458.00	140,595.00	10,137.00	7.21
<b>Total</b>	<b>151,519.42</b>	<b>188,838.02</b>	<b>37,318.60</b>	<b>19.76</b>	<b>1,055,085.06</b>	<b>1,344,882.00</b>	<b>289,796.94</b>	<b>21.54</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0688 COORD. CENTRO ATN. PSICOLOGICA</b>								
0501 PERC. NORMAL SEMANA	11,836.57	10,961.00	-875.57	-7.99	105,543.59	98,024.00	-7,519.59	-7.67
0502 PERC. NORMAL QUINCENA	70,609.94	78,003.00	7,393.06	9.48	705,966.47	780,030.00	74,063.53	9.49
0503 TIEMPO EXTRA	427.06	268.00	-159.06	-59.35	5,438.17	2,680.00	-2,758.17	-102.92
0505 AGUINALDO				100.00	83,713.15	85,568.00	1,854.85	2.17
0507 PRIMA VACACIONAL				100.00	37,014.12	37,640.00	625.88	1.66
0508 PRIMA DOMINICAL	328.90	274.00	-54.90	-20.04	2,630.93	2,740.00	109.07	3.98
0509 PRIMA ANTIG. POR VAC.				100.00	29,654.59	25,639.00	-4,015.59	-15.66
0510 HONOR. ASIMILABLES	44,634.84	43,230.00	-1,404.84	-3.25	429,143.91	432,300.00	3,156.09	0.73
0512 PREMIO PUNTUALIDAD	510.00	413.00	-97.00	-23.49	3,230.00	4,130.00	900.00	21.79
0513 PREMIO PRODUCTIVIDAD		115.00	115.00	100.00	1,870.00	1,150.00	-720.00	-62.61
0515 BONO DE DESPENSA	12,874.45	13,954.00	1,079.55	7.74	128,744.50	139,540.00	10,795.50	7.74
0517 GASTOS DOMICILIARIOS	3,568.42	3,822.00	253.58	6.63	35,684.20	38,220.00	2,535.80	6.63
0519 BONO COMPENSATORIO				100.00	6,000.00	6,000.00		
0534 CAPACITACION Y DESARROLLO		3,000.00	3,000.00	100.00		9,000.00	9,000.00	100.00
0564 MTTTO. EQUIPO Y MAQ. PESADA				100.00		400.00	400.00	100.00
0569 ARTICULOS DE LIMPIEZA	1,122.17	600.00	-522.17	-87.03	5,015.73	6,000.00	984.27	16.40
0589 MATERIAL DIDACTICO				100.00		5,000.00	5,000.00	100.00
0590 TELEFONOS	2,999.00	606.00	-2,393.00	-394.88	25,797.00	20,427.00	-5,370.00	-26.29
0634 EVENTOS ESPECIALES				100.00		5,518.00	5,518.00	100.00
0640 FORMAS IMPRESAS				100.00	402.50	2,948.00	2,545.50	86.35
0641 PAPELERIA Y ART. OFICINA	1,543.14	500.00	-1,043.14	-208.63	4,865.37	5,000.00	134.63	2.69
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00		2,550.00	2,550.00	100.00
0645 SUMINISTRO DE COMPUTO	2,781.74		-2,781.74	100.00	4,554.23	5,395.00	840.77	15.58
0660 GASTOS MENORES DE OFICINA	1,023.39	350.00	-673.39	-192.40	3,456.65	3,564.00	107.35	3.01
0674 CTO. SERVICIOS PROFESIONALES	14,333.32	7,995.00	-6,338.32	-79.28	64,499.94	79,950.00	15,450.06	19.32
<b>Total</b>	<b>168,592.94</b>	<b>164,091.00</b>	<b>-4,501.94</b>	<b>-2.74</b>	<b>1,683,225.05</b>	<b>1,799,413.00</b>	<b>116,187.95</b>	<b>6.45</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0689 COORD. CASA CLUB DEL ANCIANO</b>								
0501 PERC. NORMAL SEMANA	11,466.50	16,209.00	4,742.50	29.26	129,029.78	144,953.00	15,923.22	10.99
0502 PERC. NORMAL QUINCENA	33,173.84	32,065.00	-1,108.84	-3.46	331,738.30	320,650.00	-11,088.30	-3.46
0503 TIEMPO EXTRA	5,265.61	1,161.00	-4,104.61	-353.54	47,859.77	11,610.00	-36,249.77	-312.23
0504 PERC. EXTRAORDINARIA	875.00	788.00	-87.00	-11.04	7,700.00	7,880.00	180.00	2.28
0505 AGUINALDO				100.00	42,783.40	45,988.00	3,204.60	6.97
0507 PRIMA VACACIONAL				100.00	20,764.11	19,793.00	-971.11	-4.91
0509 PRIMA ANTIG. POR VAC.				100.00	51,882.38	17,712.00	-34,170.38	-192.92
0510 HONOR. ASIMILABLES	3,800.40	3,616.00	-184.40	-5.10	33,694.44	36,160.00	2,465.56	6.82
0512 PREMIO PUNTUALIDAD		385.00	385.00	100.00	1,360.00	3,850.00	2,490.00	64.68
0513 PREMIO PRODUCTIVIDAD		345.00	345.00	100.00	2,340.00	3,450.00	1,110.00	32.17
0514 PREMIO DE ANTIGUEDAD				100.00	25,000.00	23,690.00	-1,310.00	-5.53
0515 BONO DE DESPENSA	7,167.00	7,660.00	493.00	6.44	76,881.90	76,600.00	-281.90	-0.37
0517 GASTOS DOMICILIARIOS	2,396.70	2,752.00	355.30	12.91	26,363.70	27,520.00	1,156.30	4.20
0519 BONO COMPENSATORIO				100.00	11,000.00	12,000.00	1,000.00	8.33
0560 MTTO. EQ. DE OFICINA				100.00		2,596.00	2,596.00	100.00
0563 MTTO. EQ. TRANSPORTE		5,000.00	5,000.00	100.00		45,000.00	45,000.00	100.00
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00		1,424.00	1,424.00	100.00
0569 ARTICULOS DE LIMPIEZA	4,158.76	1,000.00	-3,158.76	-315.88	11,355.35	10,550.00	-805.35	-7.63
0570 REFACCIONES				100.00		2,125.00	2,125.00	100.00
0578 COMBUSTIBLES		1,200.00	1,200.00	100.00	3,302.24	12,475.00	9,172.76	73.53
0590 TELEFONOS	508.00	303.00	-205.00	-67.66	5,725.00	3,033.00	-2,692.00	-88.76
0614 DESPENSAS Y ALIMENTOS	33,924.70	20,889.18	-13,035.52	-62.40	132,412.98	125,000.00	-7,412.98	-5.93
0634 EVENTOS ESPECIALES	3,002.00		-3,002.00	100.00	14,708.90	38,077.00	23,368.10	61.37
0641 PAPELERIA Y ART. OFICINA	1,100.33	350.00	-750.33	-214.38	2,965.44	3,500.00	534.56	15.27
0645 SUMINISTRO DE COMPUTO	2,304.83		-2,304.83	100.00	4,016.41	3,358.00	-658.41	-19.61
0660 GASTOS MENORES DE OFICINA		250.00	250.00	100.00		2,500.00	2,500.00	100.00
0662 HONORARIOS A TERCEROS				100.00		3,400.00	3,400.00	100.00
0678 CTO.TRASLADO DE PACIENTES	4,000.00	2,660.00	-1,340.00	-50.38	20,000.00	26,691.00	6,691.00	25.07
<b>Total</b>	<b>113,143.67</b>	<b>96,633.18</b>	<b>-16,510.49</b>	<b>-17.08</b>	<b>1,002,884.10</b>	<b>1,031,585.00</b>	<b>28,700.90</b>	<b>2.78</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0690 DIR. DE GUARDERIAS</b>								
0502 PERC. NORMAL QUINCENA	16,113.01	15,720.00	-393.01	-2.50	161,130.12	157,200.00	-3,930.12	-2.50
0505 AGUINALDO				100.00	16,650.10	16,244.00	-406.10	-2.50
0507 PRIMA VACACIONAL				100.00	6,939.33	6,770.00	-169.33	-2.50
0509 PRIMA ANTIG. POR VAC.				100.00	4,933.90	4,716.00	-217.90	-4.62
0515 BONO DE DESPENSA	2,685.50	2,620.00	-65.50	-2.50	26,855.00	26,200.00	-655.00	-2.50
0517 GASTOS DOMICILIARIOS	479.34	459.00	-20.34	-4.43	4,793.40	4,590.00	-203.40	-4.43
0519 BONO COMPENSATORIO				100.00	2,000.00	2,000.00		
<b>Total</b>	<b>19,277.85</b>	<b>18,799.00</b>	<b>-478.85</b>	<b>-2.54</b>	<b>223,301.85</b>	<b>217,720.00</b>	<b>-5,581.85</b>	<b>-2.56</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0691 COORD. DE CENDI I</b>								
0501 PERC. NORMAL SEMANA	173,729.75	168,451.00	-5,278.75	-3.13	1,502,996.87	1,506,434.00	3,437.13	0.23
0502 PERC. NORMAL QUINCENA	50,617.86	51,461.00	843.14	1.64	522,094.18	514,610.00	-7,484.18	-1.45
0503 TIEMPO EXTRA	2,960.10	438.00	-2,522.10	-575.82	7,071.35	4,380.00	-2,691.35	-61.45
0504 PERC. EXTRAORDINARIA				100.00	1,250.00		-1,250.00	100.00
0505 AGUINALDO	2,900.88		-2,900.88	100.00	201,004.50	191,605.00	-9,399.50	-4.91
0506 INDEMNIZACIONES	29,396.81		-29,396.81	100.00	29,396.81		-29,396.81	100.00
0507 PRIMA VACACIONAL	1,873.97		-1,873.97	100.00	91,106.14	84,345.00	-6,761.14	-8.02
0508 PRIMA DOMINICAL		357.00	357.00	100.00	4,696.34	3,570.00	-1,126.34	-31.55
0509 PRIMA ANTIG. POR VAC.				100.00	80,046.26	71,123.00	-8,923.26	-12.55
0510 HONOR. ASIMILABLES	10,116.12	8,042.00	-2,074.12	-25.79	110,991.77	80,420.00	-30,571.77	-38.02
0512 PREMIO PUNTUALIDAD	6,460.00	2,613.00	-3,847.00	-147.23	20,060.00	26,130.00	6,070.00	23.23
0513 PREMIO PRODUCTIVIDAD		1,837.00	1,837.00	100.00	16,410.00	18,370.00	1,960.00	10.67
0514 PREMIO DE ANTIGUEDAD				100.00	24,500.00	23,590.00	-910.00	-3.86
0515 BONO DE DESPENSA	33,401.72	32,006.00	-1,395.72	-4.36	331,373.10	320,060.00	-11,313.10	-3.53
0517 GASTOS DOMICILIARIOS	15,551.92	14,880.00	-671.92	-4.52	151,205.14	148,800.00	-2,405.14	-1.62
0519 BONO COMPENSATORIO				100.00	56,000.00	56,000.00		
0560 MTTO. EQ. DE OFICINA				100.00	300.00	2,500.00	2,200.00	88.00
0564 MTTO. EQUIPO Y MAQ. PESADA		1,000.00	1,000.00	100.00	2,369.00	13,000.00	10,631.00	81.78
0569 ARTICULOS DE LIMPIEZA	12,592.62	4,500.00	-8,092.62	-179.84	45,494.03	46,161.00	666.97	1.44
0575 MATERIAL MEDICO	6,809.00		-6,809.00	100.00	10,159.44	4,170.00	-5,989.44	-143.63
0576 EQUIPAMIENTO PARA GIMNASIOS		750.00	750.00	100.00	12,650.00	7,694.00	-4,956.00	-64.41
0589 MATERIAL DIDACTICO				100.00		2,700.00	2,700.00	100.00
0614 DESPENSAS Y ALIMENTOS	70,873.48	68,776.14	-2,097.34	-3.05	293,697.43	273,413.00	-20,284.43	-7.42
0619 BLANCOS Y CAMAS	227.74		-227.74	100.00	2,621.64	6,615.00	3,993.36	60.37
0634 EVENTOS ESPECIALES				100.00	1,046.50	8,000.00	6,953.50	86.92
0636 MATERIAL EVENTOS CULTURALES				100.00	607.07	2,207.00	1,599.93	72.49
0640 FORMAS IMPRESAS				100.00	230.00	3,908.00	3,678.00	94.11
0641 PAPELERIA Y ART. OFICINA	3,189.49	1,200.00	-1,989.49	-165.79	9,434.88	12,000.00	2,565.12	21.38
0645 SUMINISTRO DE COMPUTO	1,387.71		-1,387.71	100.00	2,103.08	4,250.00	2,146.92	50.52
0660 GASTOS MENORES DE OFICINA	1,126.00	800.00	-326.00	-40.75	6,864.21	7,600.00	735.79	9.68
0681 CTO. RENTA DE COPIADORA	1,681.90	1,533.00	-148.90	-9.71	12,988.97	15,330.00	2,341.03	15.27
<b>Total</b>	<b>424,897.07</b>	<b>358,644.14</b>	<b>-66,252.93</b>	<b>-18.47</b>	<b>3,550,768.71</b>	<b>3,458,985.00</b>	<b>-91,783.71</b>	<b>-2.65</b>





## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0692 COORD. DE CENDI II</b>								
0501 PERC. NORMAL SEMANA	142,658.74	139,639.00	-3,019.74	-2.16	1,271,071.82	1,248,770.00	-22,301.82	-1.79
0502 PERC. NORMAL QUINCENA	36,524.53	35,370.00	-1,154.53	-3.26	364,704.95	353,700.00	-11,004.95	-3.11
0503 TIEMPO EXTRA	8,608.06	1,049.00	-7,559.06	-720.60	40,201.53	10,490.00	-29,711.53	-283.24
0505 AGUINALDO				100.00	157,699.12	149,219.00	-8,480.12	-5.68
0507 PRIMA VACACIONAL	4,427.29		-4,427.29	100.00	77,473.90	66,779.00	-10,694.90	-16.02
0508 PRIMA DOMINICAL	745.62	797.00	51.38	6.45	8,004.66	7,970.00	-34.66	-0.43
0509 PRIMA ANTIG. POR VAC.	5,545.81		-5,545.81	100.00	64,347.24	53,041.00	-11,306.24	-21.32
0510 HONOR. ASIMILABLES	20,480.10	3,942.00	-16,538.10	-419.54	171,165.43	39,420.00	-131,745.43	-334.21
0512 PREMIO PUNTUALIDAD	2,550.00	1,966.00	-584.00	-29.70	19,040.00	19,660.00	620.00	3.15
0513 PREMIO PRODUCTIVIDAD		918.00	918.00	100.00	8,440.00	9,180.00	740.00	8.06
0514 PREMIO DE ANTIGUEDAD				100.00	25,000.00	43,160.00	18,160.00	42.08
0515 BONO DE DESPENSA	26,005.83	25,280.00	-725.83	-2.87	265,234.80	252,800.00	-12,434.80	-4.92
0517 GASTOS DOMICILIARIOS	12,782.40	12,230.00	-552.40	-4.52	125,906.64	122,300.00	-3,606.64	-2.95
0519 BONO COMPENSATORIO				100.00	47,000.00	48,000.00	1,000.00	2.08
0560 MTTO. EQ. DE OFICINA				100.00		1,076.00	1,076.00	100.00
0564 MTTO. EQUIPO Y MAQ. PESADA	195.50		-195.50	100.00	442.50	9,500.00	9,057.50	95.34
0569 ARTICULOS DE LIMPIEZA	12,875.22	4,200.00	-8,675.22	-206.55	35,657.50	42,838.00	7,180.50	16.76
0575 MATERIAL MEDICO	1,036.84		-1,036.84	100.00	5,238.85	5,000.00	-238.85	-4.78
0576 EQUIPAMIENTO PARA GIMNASIOS				100.00		5,800.00	5,800.00	100.00
0589 MATERIAL DIDACTICO				100.00		2,125.00	2,125.00	100.00
0590 TELEFONOS	2,946.00		-2,946.00	100.00	28,323.00	21,000.00	-7,323.00	-34.87
0614 DESPENSAS Y ALIMENTOS	61,559.52	25,000.00	-36,559.52	-146.24	243,286.13	250,000.00	6,713.87	2.69
0619 BLANCOS Y CAMAS				100.00	240.00	5,107.00	4,867.00	95.30
0634 EVENTOS ESPECIALES				100.00	621.23	8,000.00	7,378.77	92.23
0636 MATERIAL EVENTOS CULTURALES		1,013.00	1,013.00	100.00	1,744.17	4,013.00	2,268.83	56.54
0640 FORMAS IMPRESAS				100.00	1,408.75	2,665.00	1,256.25	47.14
0641 PAPELERIA Y ART. OFICINA	1,413.23	900.00	-513.23	-57.03	6,466.14	8,500.00	2,033.86	23.93
0645 SUMINISTRO DE COMPUTO	2,312.42	881.00	-1,431.42	-162.48	2,738.04	3,731.00	992.96	26.61
0660 GASTOS MENORES DE OFICINA				100.00	1,846.16	3,664.00	1,817.84	49.61
0681 CTO. RENTA DE COPIADORA	1,681.90	1,530.00	-151.90	-9.93	12,988.97	15,300.00	2,311.03	15.10
<b>Total</b>	<b>344,349.01</b>	<b>254,715.00</b>	<b>-89,634.01</b>	<b>-35.18</b>	<b>2,986,291.53</b>	<b>2,812,808.00</b>	<b>-173,483.53</b>	<b>-6.16</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0693 COORD. DE CENDI III</b>								
0501 PERC. NORMAL SEMANA	20,481.95	26,591.00	6,109.05	22.97	236,911.75	237,801.00	889.25	0.37
0502 PERC. NORMAL QUINCENA	17,861.22	9,197.00	-8,664.22	-94.21	115,671.08	91,970.00	-23,701.08	-25.77
0503 TIEMPO EXTRA		182.00	182.00	100.00	7,909.34	1,820.00	-6,089.34	-334.58
0504 PERC. EXTRAORDINARIA		1,125.00	1,125.00	100.00		11,250.00	11,250.00	100.00
0505 AGUINALDO				100.00	32,998.25	31,222.00	-1,776.25	-5.69
0507 PRIMA VACACIONAL				100.00	16,645.75	13,777.00	-2,868.75	-20.82
0508 PRIMA DOMINICAL	394.68	259.00	-135.68	-52.39	2,636.08	2,590.00	-46.08	-1.78
0509 PRIMA ANTIG. POR VAC.				100.00	15,226.33	11,893.00	-3,333.33	-28.03
0510 HONOR. ASIMILABLES		10,511.00	10,511.00	100.00	82,619.40	105,110.00	22,490.60	21.40
0512 PREMIO PUNTUALIDAD	680.00	647.00	-33.00	-5.10	5,095.00	6,470.00	1,375.00	21.25
0513 PREMIO PRODUCTIVIDAD		153.00	153.00	100.00	2,350.00	1,530.00	-820.00	-53.59
0514 PREMIO DE ANTIGUEDAD				100.00		16,380.00	16,380.00	100.00
0515 BONO DE DESPENSA	5,902.80	5,331.00	-571.80	-10.73	57,946.95	53,310.00	-4,636.95	-8.70
0517 GASTOS DOMICILIARIOS	2,769.52	2,701.00	-68.52	-2.54	28,600.62	27,010.00	-1,590.62	-5.89
0519 BONO COMPENSATORIO				100.00	10,000.00	10,000.00		
0568 MTTTO. ALBERCAS	10,200.14		-10,200.14	100.00	64,957.41	51,200.00	-13,757.41	-26.87
0569 ARTICULOS DE LIMPIEZA	3,081.16	950.00	-2,131.16	-224.33	8,632.24	9,500.00	867.76	9.13
0590 TELEFONOS	1,400.00		-1,400.00	100.00	17,285.00	11,940.00	-5,345.00	-44.77
0660 GASTOS MENORES DE OFICINA				100.00		533.00	533.00	100.00
<b>Total</b>	<b>62,771.47</b>	<b>57,647.00</b>	<b>-5,124.47</b>	<b>-8.88</b>	<b>705,485.20</b>	<b>695,306.00</b>	<b>-10,179.20</b>	<b>-1.46</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0695 COORD. CENDI V (CANTERAS)</b>								
0501 PERC. NORMAL SEMANA	6,665.22	22,868.00	16,202.78	70.85	166,423.22	204,503.00	38,079.78	18.62
0502 PERC. NORMAL QUINCENA	27,009.20	29,738.00	2,728.80	9.18	267,979.67	297,380.00	29,400.33	9.89
0504 PERC. EXTRAORDINARIA	2,500.00		-2,500.00	100.00	5,214.28		-5,214.28	100.00
0505 AGUINALDO				100.00	47,199.75	47,112.00	-87.75	-0.19
0507 PRIMA VACACIONAL				100.00	20,376.77	21,249.00	872.23	4.10
0509 PRIMA ANTIG. POR VAC.				100.00	50,283.40	17,226.00	-33,057.40	-191.90
0510 HONOR. ASIMILABLES	8,337.60	3,942.00	-4,395.60	-111.51	51,036.30	39,420.00	-11,616.30	-29.47
0512 PREMIO PUNTUALIDAD	680.00	618.00	-62.00	-10.03	4,080.00	6,180.00	2,100.00	33.98
0513 PREMIO PRODUCTIVIDAD		192.00	192.00	100.00	940.00	1,920.00	980.00	51.04
0514 PREMIO DE ANTIGUEDAD				100.00	25,000.00	33,270.00	8,270.00	24.86
0515 BONO DE DESPENSA	5,453.65	8,223.00	2,769.35	33.68	71,561.20	82,230.00	10,668.80	12.97
0517 GASTOS DOMICILIARIOS	2,663.00	3,414.00	751.00	22.00	29,985.38	34,140.00	4,154.62	12.17
0519 BONO COMPENSATORIO				100.00	6,000.00	6,000.00		
0560 MTTTO. EQ. DE OFICINA				100.00		2,926.00	2,926.00	100.00
0564 MTTTO. EQUIPO Y MAQ. PESADA		700.00	700.00	100.00		7,000.00	7,000.00	100.00
0569 ARTICULOS DE LIMPIEZA	4,155.35	1,300.00	-2,855.35	-219.64	12,195.45	13,000.00	804.55	6.19
0575 MATERIAL MEDICO	693.86		-693.86	100.00	2,436.85	2,500.00	63.15	2.53
0576 EQUIPAMIENTO PARA GIMNASIOS		1,500.00	1,500.00	100.00		6,000.00	6,000.00	100.00
0589 MATERIAL DIDACTICO				100.00	617.55	4,000.00	3,382.45	84.56
0590 TELEFONOS	570.00	414.00	-156.00	-37.68	4,676.68	4,140.00	-536.68	-12.96
0614 DESPENSAS Y ALIMENTOS	14,070.84	8,000.00	-6,070.84	-75.89	71,845.53	80,000.00	8,154.47	10.19
0619 BLANCOS Y CAMAS				100.00		7,650.00	7,650.00	100.00
0634 EVENTOS ESPECIALES				100.00	1,073.50	8,000.00	6,926.50	86.58
0636 MATERIAL EVENTOS CULTURALES				100.00	153.50	2,400.00	2,246.50	93.60
0640 FORMAS IMPRESAS				100.00		850.00	850.00	100.00
0641 PAPELERIA Y ART. OFICINA	1,552.59	750.00	-802.59	-107.01	5,753.33	7,500.00	1,746.67	23.29
0645 SUMINISTRO DE COMPUTO	938.72		-938.72	100.00	2,275.10	2,400.00	124.90	5.20
0660 GASTOS MENORES DE OFICINA	60.00	315.00	255.00	80.95	167.40	1,275.00	1,107.60	86.87
0681 CTO. RENTA DE COPIADORA	1,681.90	1,555.00	-126.90	-8.16	12,988.97	15,550.00	2,561.03	16.47
<b>Total</b>	<b>77,031.93</b>	<b>83,529.00</b>	<b>6,497.07</b>	<b>7.77</b>	<b>860,263.83</b>	<b>955,821.00</b>	<b>95,557.17</b>	<b>9.99</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0696 VIDA INTELIGENTE</b>								
0510 HONOR. ASIMILABLES	78,304.20	88,638.00	10,333.80	11.66	860,398.65	886,380.00	25,981.35	2.93
0534 CAPACITACION Y DESARROLLO				100.00		8,000.00	8,000.00	100.00
0569 ARTICULOS DE LIMPIEZA	1,098.38	400.00	-698.38	-174.60	3,095.90	4,350.00	1,254.10	28.83
0640 FORMAS IMPRESAS		1,000.00	1,000.00	100.00	2,760.00	6,000.00	3,240.00	54.00
0641 PAPELERIA Y ART. OFICINA	523.38	400.00	-123.38	-30.85	2,408.84	4,250.00	1,841.16	43.32
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00	433.00	3,000.00	2,567.00	85.57
0645 SUMINISTRO DE COMPUTO	2,447.78	700.00	-1,747.78	-249.68	6,916.68	7,000.00	83.32	1.19
0660 GASTOS MENORES DE OFICINA		200.00	200.00	100.00	86.00	2,100.00	2,014.00	95.90
0662 HONORARIOS A TERCEROS				100.00		12,000.00	12,000.00	100.00
0673 CTO. DE VIGILANCIA	42,954.80	88,457.04	45,502.24	51.44	194,359.20	239,863.00	45,503.80	18.97
<b>Total</b>	<b>125,328.54</b>	<b>179,795.04</b>	<b>54,466.50</b>	<b>30.29</b>	<b>1,070,458.27</b>	<b>1,172,943.00</b>	<b>102,484.73</b>	<b>8.73</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0697 ESTANCIAS PRIMARIAS</b>								
0501 PERC. NORMAL SEMANA	5,385.88	4,896.00	-489.88	-10.01	47,186.08	43,785.00	-3,401.08	-7.77
0502 PERC. NORMAL QUINCENA	44,042.50	70,507.00	26,464.50	37.53	444,177.52	705,070.00	260,892.48	37.00
0505 AGUINALDO				100.00	30,195.20	42,894.00	12,698.80	29.61
0507 PRIMA VACACIONAL				100.00	20,955.57	32,172.00	11,216.43	34.86
0509 PRIMA ANTIG. POR VAC.				100.00	3,807.34	3,398.00	-409.34	-12.05
0510 HONOR. ASIMILABLES	80,236.80	60,779.00	-19,457.80	-32.01	686,559.27	607,790.00	-78,769.27	-12.96
0512 PREMIO PUNTUALIDAD	340.00	69.00	-271.00	-392.75	1,360.00	690.00	-670.00	-97.10
0513 PREMIO PRODUCTIVIDAD				100.00	940.00		-940.00	100.00
0515 BONO DE DESPENSA	8,109.75	12,451.00	4,341.25	34.87	81,792.30	124,510.00	42,717.70	34.31
0517 GASTOS DOMICILIARIOS	4,367.32	7,440.00	3,072.68	41.30	44,099.28	74,400.00	30,300.72	40.73
0519 BONO COMPENSATORIO				100.00	4,000.00	4,000.00		
0569 ARTICULOS DE LIMPIEZA	3,881.61	1,500.00	-2,381.61	-158.77	11,119.46	15,000.00	3,880.54	25.87
0571 MATER.Y SUMINIS.DE INSTALACION		500.00	500.00	100.00	710.27	5,000.00	4,289.73	85.79
0589 MATERIAL DIDACTICO				100.00	1,859.25	6,095.00	4,235.75	69.50
0634 EVENTOS ESPECIALES	750.00		-750.00	100.00	4,681.50	19,200.00	14,518.50	75.62
0641 PAPELERIA Y ART. OFICINA	2,180.35	700.00	-1,480.35	-211.48	5,694.89	7,000.00	1,305.11	18.64
0642 LIBROS REVISTAS Y SUSCRIPCIONE	2,100.00		-2,100.00	100.00	2,850.00	3,000.00	150.00	5.00
0645 SUMINISTRO DE COMPUTO	648.00		-648.00	100.00	5,014.94	5,500.00	485.06	8.82
0660 GASTOS MENORES DE OFICINA	437.00	200.00	-237.00	-118.50	1,347.62	2,150.00	802.38	37.32
<b>Total</b>	<b>152,479.21</b>	<b>159,042.00</b>	<b>6,562.79</b>	<b>4.12</b>	<b>1,398,350.49</b>	<b>1,701,654.00</b>	<b>303,303.51</b>	<b>17.82</b>



## Gastos por Departamento del mes de Octubre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0698 TALLERES PRODUCTIVOS</b>								
0501 PERC. NORMAL SEMANA	7,527.22		-7,527.22	100.00	62,929.59		-62,929.59	100.00
0502 PERC. NORMAL QUINCENA	39,875.66	18,629.00	-21,246.66	-114.05	187,972.21	186,290.00	-1,682.21	-0.90
0504 PERC. EXTRAORDINARIA	2,500.00		-2,500.00	100.00	21,250.00		-21,250.00	100.00
0505 AGUINALDO				100.00	20,213.40	16,682.00	-3,531.40	-21.17
0507 PRIMA VACACIONAL				100.00	9,645.17	8,023.00	-1,622.17	-20.22
0509 PRIMA ANTIG. POR VAC.				100.00	6,457.79	4,744.00	-1,713.79	-36.13
0510 HONOR. ASIMILABLES	10,063.80	5,678.00	-4,385.80	-77.24	70,517.33	56,780.00	-13,737.33	-24.19
0512 PREMIO PUNTUALIDAD	170.00		-170.00	100.00	170.00		-170.00	100.00
0515 BONO DE DESPENSA	7,721.20	3,105.00	-4,616.20	-148.67	38,541.25	31,050.00	-7,491.25	-24.13
0517 GASTOS DOMICILIARIOS	3,035.82	1,223.00	-1,812.82	-148.23	16,297.56	12,230.00	-4,067.56	-33.26
0519 BONO COMPENSATORIO				100.00	2,000.00		-2,000.00	100.00
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00		8,000.00	8,000.00	100.00
0569 ARTICULOS DE LIMPIEZA	2,360.10	500.00	-1,860.10	-372.02	4,838.88	5,000.00	161.12	3.22
0609 GASTOS TALLER DE MAQUILA	7,099.22	27,951.41	20,852.19	74.60	48,041.42	73,390.00	25,348.58	34.54
0621 TIENDAS MUJERES PRODUCTIVAS	9,279.40	55,527.50	46,248.10	83.29	110,277.75	157,616.00	47,338.25	30.03
0634 EVENTOS ESPECIALES				100.00		8,000.00	8,000.00	100.00
0640 FORMAS IMPRESAS		400.00	400.00	100.00	368.00	3,600.00	3,232.00	89.78
0641 PAPELERIA Y ART. OFICINA		500.00	500.00	100.00	1,556.21	5,000.00	3,443.79	68.88
0645 SUMINISTRO DE COMPUTO		600.00	600.00	100.00	1,088.71	6,000.00	4,911.29	81.85
0660 GASTOS MENORES DE OFICINA		300.00	300.00	100.00		2,700.00	2,700.00	100.00
<b>Total</b>	<b>89,632.42</b>	<b>114,413.91</b>	<b>24,781.49</b>	<b>21.65</b>	<b>602,165.27</b>	<b>585,105.00</b>	<b>-17,060.27</b>	<b>-2.91</b>



## Gastos por Departamento del mes de Octubre del 2009

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

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

Fecha: Jueves, 12 de Noviembre de 2009, 03:33:40 p.m



## Gastos por Departamento del mes de Octubre del 2009

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	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>Total</b>	71,831,358.70	59,325,894.34	-12,505,464.36	-21.07	542,590,881.22	558,672,617.14	16,081,735.92	2.87