

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

Fecha: Lunes, 18 de Enero de 2010, 01:17:09 p.m



## Gastos por Departamento del mes de Diciembre del 2009

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	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0511 OF. EJECUTIVA PDTE. MUNICIPAL</b>								
0501 PERC. NORMAL SEMANA	28,994.60	26,918.00	-2,076.60	-7.71	320,396.50	305,076.00	-15,320.50	-5.02
0502 PERC. NORMAL QUINCENA	231,519.99	189,100.00	-42,419.99	-22.43	2,654,737.84	2,356,650.00	-298,087.84	-12.65
0503 TIEMPO EXTRA		551.00	551.00	100.00	19,720.60	6,612.00	-13,108.60	-198.25
0504 PERC. EXTRAORDINARIA		4,046.00	4,046.00	100.00	56,773.00	48,552.00	-8,221.00	-16.93
0505 AGUINALDO	92,099.40	171,981.00	79,881.60	46.45	324,886.93	343,962.00	19,075.07	5.55
0506 INDEMNIZACIONES				100.00	446,086.26		-446,086.26	100.00
0507 PRIMA VACACIONAL	28,716.39	95,402.00	66,685.61	69.90	173,932.74	190,804.00	16,871.26	8.84
0508 PRIMA DOMINICAL		29.00	29.00	100.00		348.00	348.00	100.00
0509 PRIMA ANTIG. POR VAC.	19,640.00	40,026.00	20,386.00	50.93	60,716.47	80,052.00	19,335.53	24.15
0510 HONOR. ASIMILABLES				100.00	241,994.55		-241,994.55	100.00
0512 PREMIO PUNTUALIDAD	680.00	426.00	-254.00	-59.62	4,080.00	5,112.00	1,032.00	20.19
0513 PREMIO PRODUCTIVIDAD	470.00	880.00	410.00	46.59	11,260.00	10,560.00	-700.00	-6.63
0515 BONO DE DESPENSA	37,143.54	32,958.00	-4,185.54	-12.70	440,930.05	395,496.00	-45,434.05	-11.49
0517 GASTOS DOMICILIARIOS	5,379.26	5,657.00	277.74	4.91	68,439.10	67,884.00	-555.10	-0.82
0519 BONO COMPENSATORIO				100.00	22,000.00	21,000.00	-1,000.00	-4.76
0544 SERVICIO DE ATENCION CIUDADANA				100.00	26,991.11	40,944.00	13,952.89	34.08
0560 MTTO. EQ. DE OFICINA	3,256.80		-3,256.80	100.00	9,311.80	4,397.00	-4,914.80	-111.78
0563 MTTO. EQ. TRANSPORTE	18,704.65		-18,704.65	100.00	89,726.70	67,448.00	-22,278.70	-33.03
0569 ARTICULOS DE LIMPIEZA	1,377.56		-1,377.56	100.00	11,665.10	13,050.00	1,384.90	10.61
0578 COMBUSTIBLES	2,141.70		-2,141.70	100.00	122,254.02	175,302.00	53,047.98	30.26
0590 TELEFONOS	7,913.00		-7,913.00	100.00	83,582.00	136,948.00	53,366.00	38.97
0594 OTRAS COMUNICACIONES	10,241.22	11,330.00	1,088.78	9.61	177,799.70	135,960.00	-41,839.70	-30.77
0600 GASTOS DE VIAJE Y VIATICOS	22,041.32		-22,041.32	100.00	126,840.43	93,024.00	-33,816.43	-36.35
0602 GASTOS DE REPRESENTACION	14,248.20	4,890.00	-9,358.20	-191.37	148,847.92	63,750.00	-85,097.92	-133.49
0610 APORTACIONES				100.00	66,602.70	56,619.00	-9,983.70	-17.63
0613 DONATIVOS	112,000.00	90,145.00	-21,855.00	-24.24	894,830.76	951,115.00	56,284.24	5.92
0620 AYUDA A INSTIT.DE BENEFICENCIA	236,000.00		-236,000.00	100.00	1,607,000.00	1,177,407.00	-429,593.00	-36.49
0627 DEDUCIBLE X ACCIDENTE				100.00	15,680.00	8,434.00	-7,246.00	-85.91
0632 INFORME ANUAL				100.00	422,424.49	650,000.00	227,575.51	35.01
0634 EVENTOS ESPECIALES	9,025.00	34,219.00	25,194.00	73.63	657,312.95	411,319.00	-245,993.95	-59.81
0640 FORMAS IMPRESAS	3,714.50	1,060.00	-2,654.50	-250.42	16,278.25	13,600.00	-2,678.25	-19.69
0641 PAPELERIA Y ART. OFICINA	4,099.20	1,000.00	-3,099.20	-309.92	16,439.76	22,220.00	5,780.24	26.01
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00	1,650.00	3,051.00	1,401.00	45.92
0645 SUMINISTRO DE COMPUTO	4,471.34		-4,471.34	100.00	16,342.82	10,970.00	-5,372.82	-48.98
0660 GASTOS MENORES DE OFICINA	3,649.58	3,029.00	-620.58	-20.49	46,729.01	36,734.00	-9,995.01	-27.21
0666 COMIDAS POR CARGA DE TRABAJO	4,566.49	2,580.00	-1,986.49	-77.00	46,361.75	36,080.00	-10,281.75	-28.50
0674 CTO. SERVICIOS PROFESIONALES				100.00	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	10,442.96	15,300.00	4,857.04	31.75
0685 ATENCIONES EN REUN.DE TRABAJO	5,007.10		-5,007.10	100.00	41,096.55	30,000.00	-11,096.55	-36.99
0688 TRANSICION DE ADMINISTRACION	123,898.63		-123,898.63	100.00	178,092.61		-178,092.61	100.00
<b>Total</b>	<b>1,031,840.34</b>	<b>717,502.00</b>	<b>-314,338.34</b>	<b>-43.81</b>	<b>9,858,507.43</b>	<b>8,117,780.00</b>	<b>-1,740,727.43</b>	<b>-21.44</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0512 DIR.INNOV. MEJORA GUB Y PROY.</b>								
0501 PERC. NORMAL SEMANA	7,894.17	6,656.00	-1,238.17	-18.60	76,491.41	75,430.00	-1,061.41	-1.41
0502 PERC. NORMAL QUINCENA	9,651.95	114,727.00	105,075.05	91.59	1,024,021.52	1,376,724.00	352,702.48	25.62
0504 PERC. EXTRAORDINARIA		1,167.00	1,167.00	100.00		14,004.00	14,004.00	100.00
0505 AGUINALDO	16,413.60	99,646.00	83,232.40	83.53	112,913.16	199,292.00	86,378.84	43.34
0506 INDEMNIZACIONES				100.00	36,344.25		-36,344.25	100.00
0507 PRIMA VACACIONAL	6,840.75	52,015.00	45,174.25	86.85	60,106.85	104,030.00	43,923.15	42.22
0509 PRIMA ANTIG. POR VAC.	1,969.66	12,826.00	10,856.34	84.64	10,764.84	25,652.00	14,887.16	58.04
0513 PREMIO PRODUCTIVIDAD		192.00	192.00	100.00	1,880.00	2,304.00	424.00	18.40
0515 BONO DE DESPENSA	2,647.35	17,342.00	14,694.65	84.73	154,801.80	208,104.00	53,302.20	25.61
0517 GASTOS DOMICILIARIOS	905.42	1,682.00	776.58	46.17	14,273.68	20,184.00	5,910.32	29.28
0519 BONO COMPENSATORIO				100.00	3,000.00	3,000.00		
0560 MTTTO. EQ. DE OFICINA				100.00		1,000.00	1,000.00	100.00
0569 ARTICULOS DE LIMPIEZA				100.00	1,389.57	4,457.00	3,067.43	68.82
0590 TELEFONOS	356.00	512.00	156.00	30.47	3,759.00	6,210.00	2,451.00	39.47
0594 OTRAS COMUNICACIONES	157.22	900.00	742.78	82.53	8,586.72	10,800.00	2,213.28	20.49
0600 GASTOS DE VIAJE Y VIATICOS				100.00	300.00		-300.00	100.00
0640 FORMAS IMPRESAS		200.00	200.00	100.00		2,254.00	2,254.00	100.00
0641 PAPELERIA Y ART. OFICINA		456.00	456.00	100.00	6,193.86	5,756.00	-437.86	-7.61
0645 SUMINISTRO DE COMPUTO				100.00	5,318.99	4,372.00	-946.99	-21.66
0660 GASTOS MENORES DE OFICINA		253.00	253.00	100.00	4,977.99	3,536.00	-1,441.99	-40.78
0681 CTO. RENTA DE COPIADORA	1,681.90	1,577.00	-104.90	-6.65	14,670.87	19,012.00	4,341.13	22.83
<b>Total</b>	<b>48,518.02</b>	<b>310,151.00</b>	<b>261,632.98</b>	<b>84.35</b>	<b>1,539,794.51</b>	<b>2,086,121.00</b>	<b>546,326.49</b>	<b>26.18</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0513 DIR. DE COMUNICACION SOCIAL</b>								
0501 PERC. NORMAL SEMANA	6,155.30	4,616.00	-1,539.30	-33.35	57,650.40	52,318.00	-5,332.40	-10.19
0502 PERC. NORMAL QUINCENA	66,644.58	84,188.00	17,543.42	20.84	1,224,495.11	1,010,256.00	-214,239.11	-21.21
0505 AGUINALDO	47,712.39	75,118.00	27,405.61	36.48	152,440.43	150,236.00	-2,204.43	-1.47
0506 INDEMNIZACIONES	19,626.30		-19,626.30	100.00	181,627.80		-181,627.80	100.00
0507 PRIMA VACACIONAL	20,704.86	38,064.00	17,359.14	45.61	74,460.60	76,128.00	1,667.40	2.19
0509 PRIMA ANTIG. POR VAC.	13,385.88	20,537.00	7,151.12	34.82	36,736.95	41,074.00	4,337.05	10.56
0510 HONOR. ASIMILABLES		13,478.00	13,478.00	100.00	12,259.05	112,324.00	100,064.95	89.09
0512 PREMIO PUNTUALIDAD	340.00	234.00	-106.00	-45.30	2,890.00	2,808.00	-82.00	-2.92
0513 PREMIO PRODUCTIVIDAD	470.00	306.00	-164.00	-53.59	4,690.00	3,672.00	-1,018.00	-27.72
0514 PREMIO DE ANTIGUEDAD				100.00	17,000.00	16,380.00	-620.00	-3.79
0515 BONO DE DESPENSA	10,331.19	12,725.00	2,393.81	18.81	183,000.42	152,700.00	-30,300.42	-19.84
0517 GASTOS DOMICILIARIOS	1,384.76	1,325.00	-59.76	-4.51	23,008.32	15,900.00	-7,108.32	-44.71
0519 BONO COMPENSATORIO				100.00	6,000.00	6,000.00		
0560 MTTTO. EQ. DE OFICINA		138.00	138.00	100.00	771.80	1,656.00	884.20	53.39
0563 MTTTO. EQ. TRANSPORTE	133.43		-133.43	100.00	4,286.03	4,944.00	657.97	13.31
0569 ARTICULOS DE LIMPIEZA		320.00	320.00	100.00	3,085.44	3,852.00	766.56	19.90
0570 REFACCIONES	667.79		-667.79	100.00	667.79		-667.79	100.00
0578 COMBUSTIBLES	335.40	1,234.00	898.60	72.82	11,092.61	14,764.00	3,671.39	24.87
0590 TELEFONOS	1,721.00	2,486.00	765.00	30.77	18,177.00	29,788.00	11,611.00	38.98
0594 OTRAS COMUNICACIONES	-42.78		42.78	100.00	8,386.72	9,314.00	927.28	9.96
0640 FORMAS IMPRESAS	149.50	490.00	340.50	69.49	678.50	5,913.00	5,234.50	88.53
0641 PAPELERIA Y ART. OFICINA	273.60	875.00	601.40	68.73	4,422.86	11,011.00	6,588.14	59.83
0642 LIBROS REVISTAS Y SUSCRIPCIONE	32,128.00		-32,128.00	100.00	43,031.30	39,589.00	-3,442.30	-8.70
0643 MATERIAL FOTOGRAFICO	790.93	1,953.00	1,162.07	59.50	7,614.99	23,337.00	15,722.01	67.37
0645 SUMINISTRO DE COMPUTO		1,062.50	1,062.50	100.00	11,707.43	12,750.00	1,042.57	8.18
0650 PRENSA Y PUBLICA. OFICIALES	176,716.05	74,505.00	-102,211.05	-137.19	971,462.07	727,504.00	-243,958.07	-33.53
0652 MONITOREO Y ENCUESTAS		46,049.00	46,049.00	100.00	272,454.00	552,500.00	280,046.00	50.69
0660 GASTOS MENORES DE OFICINA	463.00	412.00	-51.00	-12.38	5,119.92	5,661.00	541.08	9.56
0679 CTOS. DE PUBLICIDAD	163,300.00		-163,300.00	100.00	594,300.00	511,505.00	-82,795.00	-16.19
0681 CTO. RENTA DE COPIADORA	1,681.90	1,776.50	94.60	5.33	14,670.87	21,318.00	6,647.13	31.18
<b>Total</b>	<b>565,073.08</b>	<b>381,892.00</b>	<b>-183,181.08</b>	<b>-47.96</b>	<b>3,948,188.41</b>	<b>3,615,202.00</b>	<b>-332,986.41</b>	<b>-9.21</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0514 COORD. DE PLANEAC.ESTRATEGICA</b>								
0502 PERC. NORMAL QUINCENA	6,526.22	25,333.00	18,806.78	74.24	202,807.62	303,996.00	101,188.38	33.29
0505 AGUINALDO	6,743.75	19,212.00	12,468.25	64.90	24,196.97	38,424.00	14,227.03	37.03
0506 INDEMNIZACIONES				100.00	86,975.38		-86,975.38	100.00
0507 PRIMA VACACIONAL	2,810.62	10,910.00	8,099.38	74.24	15,564.58	21,820.00	6,255.42	28.67
0509 PRIMA ANTIG. POR VAC.	4,015.72	3,802.00	-213.72	-5.62	8,031.44	7,604.00	-427.44	-5.62
0510 HONOR. ASIMILABLES		43,240.00	43,240.00	100.00	254,050.15	360,326.00	106,275.85	29.49
0515 BONO DE DESPENSA	1,087.70	3,589.00	2,501.30	69.69	28,124.48	43,068.00	14,943.52	34.70
0517 GASTOS DOMICILIARIOS	479.34	459.00	-20.34	-4.43	5,752.08	5,508.00	-244.08	-4.43
0519 BONO COMPENSATORIO				100.00	3,000.00	3,000.00		
0560 MTTQ. EQ. DE OFICINA				100.00		2,880.00	2,880.00	100.00
0569 ARTICULOS DE LIMPIEZA				100.00	344.55	2,910.00	2,565.45	88.16
0594 OTRAS COMUNICACIONES	-16.79		16.79	100.00	4,426.71	4,434.00	7.29	0.16
0640 FORMAS IMPRESAS				100.00		2,610.00	2,610.00	100.00
0641 PAPELERIA Y ART. OFICINA				100.00	369.61	4,420.00	4,050.39	91.64
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00		1,190.00	1,190.00	100.00
0645 SUMINISTRO DE COMPUTO				100.00	3,174.22	10,200.00	7,025.78	68.88
0660 GASTOS MENORES DE OFICINA				100.00	579.13	4,250.00	3,670.87	86.37
<b>Total</b>	<b>21,646.56</b>	<b>106,545.00</b>	<b>84,898.44</b>	<b>79.68</b>	<b>637,396.92</b>	<b>816,640.00</b>	<b>179,243.08</b>	<b>21.94</b>

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

Fecha: Lunes, 18 de Enero de 2010, 01:17:10 p.m



## Gastos por Departamento del mes de Diciembre 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 Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0517 SKATE PARK</b>								
0501 PERC. NORMAL SEMANA	8,289.71	14,092.00	5,802.29	41.17	78,959.86	78,960.00	0.14	
0502 PERC. NORMAL QUINCENA		6,019.00	6,019.00	100.00	66,198.54	66,199.00	0.46	
0504 PERC. EXTRAORDINARIA				100.00	9,600.00	9,600.00		
0505 AGUINALDO	6,424.45	6,425.00	0.55	0.01	15,857.90	15,860.00	2.10	0.01
0507 PRIMA VACACIONAL	2,677.54	2,677.00	-0.54	-0.02	7,946.83	7,947.00	0.17	
0509 PRIMA ANTIG. POR VAC.	3,830.32	3,831.00	0.68	0.02	7,660.64	7,661.00	0.36	
0510 HONOR. ASIMILABLES	7,275.18	7,276.00	0.82	0.01	7,275.18	7,276.00	0.82	0.01
0512 PREMIO PUNTUALIDAD	170.00	340.00	170.00	50.00	1,360.00	1,360.00		
0513 PREMIO PRODUCTIVIDAD				100.00	470.00	470.00		
0515 BONO DE DESPENSA	1,036.20	3,076.00	2,039.80	66.31	23,467.40	23,468.00	0.60	
0517 GASTOS DOMICILIARIOS	479.34	1,385.00	905.66	65.39	10,438.96	10,439.00	0.04	
0519 BONO COMPENSATORIO		2,000.00	2,000.00	100.00	3,000.00	3,000.00		
0560 MTTQ. EQ. DE OFICINA				100.00		1,500.00	1,500.00	100.00
0569 ARTICULOS DE LIMPIEZA	669.53	800.00	130.47	16.31	3,389.07	10,000.00	6,610.93	66.11
0590 TELEFONOS		580.00	580.00	100.00		7,000.00	7,000.00	100.00
0640 FORMAS IMPRESAS				100.00		5,000.00	5,000.00	100.00
0641 PAPELERIA Y ART. OFICINA	402.43	1,250.00	847.57	67.81	1,445.11	15,000.00	13,554.89	90.37
0645 SUMINISTRO DE COMPUTO	1,090.43	1,250.00	159.57	12.77	1,090.43	15,000.00	13,909.57	92.73
0673 CTO. DE VIGILANCIA	21,477.40		-21,477.40	100.00	127,302.95	140,595.00	13,292.05	9.45
<b>Total</b>	<b>53,822.53</b>	<b>51,001.00</b>	<b>-2,821.53</b>	<b>-5.53</b>	<b>365,462.87</b>	<b>426,335.00</b>	<b>60,872.13</b>	<b>14.27</b>



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	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0518 DEPORTIVO EL OBISPO</b>								
0501 PERC. NORMAL SEMANA	5,558.52	9,449.00	3,890.48	41.17	109,721.62	109,722.00	0.38	
0502 PERC. NORMAL QUINCENA	4,168.84	8,338.00	4,169.16	50.00	45,857.37	45,858.00	0.63	
0505 AGUINALDO	6,406.05	6,403.00	-3.05	-0.05	19,117.75	19,118.00	0.25	
0507 PRIMA VACACIONAL	3,590.72	3,591.00	0.28	0.01	8,164.66	8,165.00	0.34	
0508 PRIMA DOMINICAL		55.00	55.00	100.00	944.86	945.00	0.14	0.01
0509 PRIMA ANTIG. POR VAC.	1,906.48	1,907.00	0.52	0.03	5,848.50	5,849.00	0.50	0.01
0510 HONOR. ASIMILABLES	59,650.81	98,280.00	38,629.19	39.31	514,947.03	514,947.00	-0.03	
0512 PREMIO PUNTUALIDAD	340.00	680.00	340.00	50.00	2,720.00	2,720.00		
0513 PREMIO PRODUCTIVIDAD				100.00	470.00	470.00		
0515 BONO DE DESPENSA	1,389.60	2,779.00	1,389.40	50.00	25,658.10	25,658.00	-0.10	
0517 GASTOS DOMICILIARIOS	905.42	1,811.00	905.58	50.00	14,273.68	14,274.00	0.32	
0519 BONO COMPENSATORIO		4,000.00	4,000.00	100.00	5,000.00	5,000.00		
0560 MTTTO. EQ. DE OFICINA				100.00	180.00	1,452.00	1,272.00	87.60
0568 MTTTO. ALBERCAS	22,489.25	2,000.00	-20,489.25	**** **	42,983.61	77,300.00	34,316.39	44.39
0569 ARTICULOS DE LIMPIEZA	1,416.35	1,500.00	83.65	5.58	13,371.12	18,000.00	4,628.88	25.72
0571 MATER.Y SUMINIS.DE INSTALACION	292.02		-292.02	100.00	2,522.03	3,000.00	477.97	15.93
0590 TELEFONOS		2,125.00	2,125.00	100.00		25,500.00	25,500.00	100.00
0640 FORMAS IMPRESAS		525.00	525.00	100.00		6,300.00	6,300.00	100.00
0641 PAPELERIA Y ART. OFICINA	230.15	625.00	394.85	63.18	4,859.71	7,500.00	2,640.29	35.20
0645 SUMINISTRO DE COMPUTO	473.11		-473.11	100.00	4,430.86	8,250.00	3,819.14	46.29
0673 CTO. DE VIGILANCIA	21,119.45		-21,119.45	100.00	161,356.31	140,595.00	-20,761.31	-14.77
<b>Total</b>	<b>129,936.77</b>	<b>144,068.00</b>	<b>14,131.23</b>	<b>9.80</b>	<b>982,427.21</b>	<b>1,040,623.00</b>	<b>58,195.79</b>	<b>5.59</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0519 MIRADOR CANTERAS</b>								
0501 PERC. NORMAL SEMANA	11,713.88	19,914.00	8,200.12	41.18	111,296.42	111,297.00	0.58	
0502 PERC. NORMAL QUINCENA	6,748.53	13,497.00	6,748.47	50.00	23,619.88	23,620.00	0.12	
0505 AGUINALDO	16,818.55	25,897.00	9,078.45	35.06	25,896.65	25,897.00	0.35	
0507 PRIMA VACACIONAL	6,689.84	6,690.00	0.16		10,473.33	10,474.00	0.67	0.01
0509 PRIMA ANTIG. POR VAC.	5,267.87	8,104.00	2,836.13	35.00	8,103.43	8,104.00	0.57	0.01
0510 HONOR. ASIMILABLES	79,876.00	120,215.00	40,339.00	33.56	612,487.40	612,487.00	-0.40	
0512 PREMIO PUNTUALIDAD	510.00	1,020.00	510.00	50.00	3,565.00	3,565.00		
0513 PREMIO PRODUCTIVIDAD		470.00	470.00	100.00	1,410.00	1,410.00		
0515 BONO DE DESPENSA	2,588.95	5,178.00	2,589.05	50.00	20,944.65	20,945.00	0.35	
0517 GASTOS DOMICILIARIOS	1,438.02	2,876.00	1,437.98	50.00	13,421.52	13,422.00	0.48	
0519 BONO COMPENSATORIO		5,000.00	5,000.00	100.00	7,000.00	7,000.00		
0560 MTTTO. EQ. DE OFICINA				100.00		968.00	968.00	100.00
0569 ARTICULOS DE LIMPIEZA	927.59	1,000.00	72.41	7.24	10,066.29	12,000.00	1,933.71	16.11
0571 MATER.Y SUMINIS.DE INSTALACION	392.89		-392.89	100.00	1,987.44	2,000.00	12.56	0.63
0590 TELEFONOS		1,400.00	1,400.00	100.00		17,000.00	17,000.00	100.00
0640 FORMAS IMPRESAS				100.00	1,190.25	4,200.00	3,009.75	71.66
0641 PAPELERIA Y ART. OFICINA	646.30	415.00	-231.30	-55.73	3,086.41	5,000.00	1,913.59	38.27
0645 SUMINISTRO DE COMPUTO				100.00	2,081.55	5,500.00	3,418.45	62.15
0673 CTO. DE VIGILANCIA	21,477.40		-21,477.40	100.00	139,233.90	140,595.00	1,361.10	0.97
<b>Total</b>	<b>155,095.82</b>	<b>211,676.00</b>	<b>56,580.18</b>	<b>26.72</b>	<b>995,864.12</b>	<b>1,025,484.00</b>	<b>29,619.88</b>	<b>2.88</b>



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

Fecha: Lunes, 18 de Enero de 2010, 01:17:10 p.m



## Gastos por Departamento del mes de Diciembre del 2009

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	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0521 CONTRALORIA MUNICIPAL</b>								
0501 PERC. NORMAL SEMANA	16,214.92	12,949.00	-3,265.92	-25.22	152,643.93	146,756.00	-5,887.93	-4.01
0502 PERC. NORMAL QUINCENA	130,705.78	29,091.00	-101,614.78	-349.30	1,619,225.13	1,707,339.00	88,113.87	5.16
0504 PERC. EXTRAORDINARIA	3,000.00		-3,000.00	100.00	3,000.00		-3,000.00	100.00
0505 AGUINALDO	83,707.03	131,854.00	48,146.97	36.52	226,699.26	263,708.00	37,008.74	14.03
0506 INDEMNIZACIONES				100.00	268,848.00		-268,848.00	100.00
0507 PRIMA VACACIONAL	39,217.70	70,776.00	31,558.30	44.59	108,590.00	141,552.00	32,962.00	23.29
0509 PRIMA ANTIG. POR VAC.	13,047.33	22,563.00	9,515.67	42.17	25,322.47	45,126.00	19,803.53	43.88
0510 HONOR. ASIMILABLES	54,804.30	44,776.00	-10,028.30	-22.40	428,023.10	373,137.00	-54,886.10	-14.71
0512 PREMIO PUNTUALIDAD	510.00	234.00	-276.00	-117.95	3,230.00	2,808.00	-422.00	-15.03
0513 PREMIO PRODUCTIVIDAD		650.00	650.00	100.00	7,030.00	7,800.00	770.00	9.87
0514 PREMIO DE ANTIGUEDAD				100.00	17,000.00	16,380.00	-620.00	-3.79
0515 BONO DE DESPENSA	21,011.22	23,939.00	2,927.78	12.23	261,479.62	287,268.00	25,788.38	8.98
0517 GASTOS DOMICILIARIOS	2,716.26	2,650.00	-66.26	-2.50	33,607.06	31,800.00	-1,807.06	-5.68
0519 BONO COMPENSATORIO				100.00	12,000.00	12,000.00		
0534 CAPACITACION Y DESARROLLO	2,400.00		-2,400.00	100.00	2,400.00		-2,400.00	100.00
0560 MTTTO. EQ. DE OFICINA	9,878.50	185.00	-9,693.50	**** **	11,082.00	2,678.00	-8,404.00	-313.82
0563 MTTTO. EQ. TRANSPORTE	240.00	555.00	315.00	56.76	4,173.51	8,000.00	3,826.49	47.83
0569 ARTICULOS DE LIMPIEZA	429.76	472.00	42.24	8.95	4,878.82	6,800.00	1,921.18	28.25
0578 COMBUSTIBLES	280.00	3,378.00	3,098.00	91.71	21,320.20	48,648.00	27,327.80	56.17
0590 TELEFONOS	782.00	1,253.00	471.00	37.59	8,255.00	15,043.00	6,788.00	45.12
0594 OTRAS COMUNICACIONES	-35.56	1,299.00	1,334.56	102.74	17,041.90	15,599.00	-1,442.90	-9.25
0600 GASTOS DE VIAJE Y VIATICOS		1,999.00	1,999.00	100.00		28,794.00	28,794.00	100.00
0602 GASTOS DE REPRESENTACION	2,238.02	306.00	-1,932.02	-631.38	2,238.02	4,408.00	2,169.98	49.23
0640 FORMAS IMPRESAS	1,230.50	590.00	-640.50	-108.56	4,013.50	8,500.00	4,486.50	52.78
0641 PAPELERIA Y ART. OFICINA	4,491.00	1,475.00	-3,016.00	-204.47	18,630.55	21,250.00	2,619.45	12.33
0642 LIBROS REVISTAS Y SUSCRIPCIONE		147.00	147.00	100.00		2,125.00	2,125.00	100.00
0645 SUMINISTRO DE COMPUTO		1,534.00	1,534.00	100.00	14,687.86	22,100.00	7,412.14	33.54
0650 PRENSA Y PUBLICA. OFICIALES		855.00	855.00	100.00		12,325.00	12,325.00	100.00
0660 GASTOS MENORES DE OFICINA	3,612.29	1,042.00	-2,570.29	-246.67	15,727.09	15,012.00	-715.09	-4.76
0666 COMIDAS POR CARGA DE TRABAJO	4,977.50	206.00	-4,771.50	**** **	4,977.50	2,975.00	-2,002.50	-67.31
0671 CTO. MTTTO. A EQUIPOS		111.00	111.00	100.00		1,600.00	1,600.00	100.00
0674 CTO. SERVICIOS PROFESIONALES	71,300.00		-71,300.00	100.00	71,300.00		-71,300.00	100.00
0681 CTO. RENTA DE COPIADORA	1,681.90	1,310.00	-371.90	-28.39	14,670.87	18,870.00	4,199.13	22.25
0688 TRANSICION DE ADMINISTRACION				100.00	25,466.53		-25,466.53	100.00
<b>Total</b>	<b>468,440.45</b>	<b>356,199.00</b>	<b>-112,241.45</b>	<b>-31.51</b>	<b>3,407,561.92</b>	<b>3,270,401.00</b>	<b>-137,160.92</b>	<b>-4.19</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0522 DIR. DE AUDITORIA</b>								
0502 PERC. NORMAL QUINCENA	88,878.44	104,581.00	15,702.56	15.01	1,258,653.43	1,254,972.00	-3,681.43	-0.29
0505 AGUINALDO	100,216.60	89,983.00	-10,233.60	-11.37	192,512.47	179,966.00	-12,546.47	-6.97
0506 INDEMNIZACIONES				100.00	5,630.25		-5,630.25	100.00
0507 PRIMA VACACIONAL	40,042.25	45,040.00	4,997.75	11.10	89,842.78	90,080.00	237.22	0.26
0509 PRIMA ANTIG. POR VAC.	26,376.49	16,746.00	-9,630.49	-57.51	38,291.10	33,492.00	-4,799.10	-14.33
0510 HONOR. ASIMILABLES	51,711.71	34,276.00	-17,435.71	-50.87	196,955.36	285,637.00	88,681.64	31.05
0512 PREMIO PUNTUALIDAD	340.00	151.00	-189.00	-125.17	3,910.00	1,812.00	-2,098.00	-115.78
0513 PREMIO PRODUCTIVIDAD		268.00	268.00	100.00	2,350.00	3,216.00	866.00	26.93
0515 BONO DE DESPENSA	13,279.71	15,717.00	2,437.29	15.51	189,917.81	188,604.00	-1,313.81	-0.70
0517 GASTOS DOMICILIARIOS	1,757.58	2,089.00	331.42	15.87	25,351.76	25,068.00	-283.76	-1.13
0519 BONO COMPENSATORIO				100.00	3,000.00	3,000.00		
0590 TELEFONOS	447.00	626.00	179.00	28.59	4,721.00	7,522.00	2,801.00	37.24
0594 OTRAS COMUNICACIONES	-25.22	555.00	580.22	104.54	5,483.28	6,660.00	1,176.72	17.67
<b>Total</b>	<b>323,024.56</b>	<b>310,032.00</b>	<b>-12,992.56</b>	<b>-4.19</b>	<b>2,016,619.24</b>	<b>2,080,029.00</b>	<b>63,409.76</b>	<b>3.04</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado				
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )	
<b>0523 DIR.TRANS.P.NORMAT Y PREVENCION</b>									
0502 PERC. NORMAL QUINCENA	74,175.45	87,970.00	13,794.55	15.68	1,093,160.19	1,055,640.00	-37,520.19	-3.55	
0505 AGUINALDO	40,999.95	64,414.00	23,414.05	36.35	130,519.46	128,828.00	-1,691.46	-1.31	
0506 INDEMNIZACIONES				100.00	36,635.25		-36,635.25	100.00	
0507 PRIMA VACACIONAL	18,398.12	37,886.00	19,487.88	51.44	72,971.21	75,772.00	2,800.79	3.70	
0509 PRIMA ANTIG. POR VAC.	4,026.25	7,661.00	3,634.75	47.44	12,078.75	15,322.00	3,243.25	21.17	
0510 HONOR. ASIMILABLES	78,193.75	34,251.00	-43,942.75	-128.30	353,562.85	285,425.00	-68,137.85	-23.87	
0512 PREMIO PUNTUALIDAD	170.00	220.00	50.00	22.73	2,550.00	2,640.00	90.00	3.41	
0515 BONO DE DESPENSA	11,029.22	13,006.00	1,976.78	15.20	159,854.19	156,072.00	-3,782.19	-2.42	
0517 GASTOS DOMICILIARIOS	852.16	1,223.00	370.84	30.32	14,486.72	14,676.00	189.28	1.29	
0590 TELEFONOS	507.00	626.00	119.00	19.01	5,353.00	7,521.00	2,168.00	28.83	
0594 OTRAS COMUNICACIONES	-25.22	555.00	580.22	104.54	5,483.28	6,660.00	1,176.72	17.67	
<b>Total</b>	<b>228,326.68</b>	<b>247,812.00</b>	<b>19,485.32</b>	<b>7.86</b>	<b>1,886,654.90</b>	<b>1,748,556.00</b>	<b>-138,098.90</b>	<b>-7.89</b>	



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0525 CENTRO SAN PEDRO JOVEN</b>								
0501 PERC. NORMAL SEMANA	20,194.37	34,660.00	14,465.63	41.74	189,002.54	189,332.00	329.46	0.17
0502 PERC. NORMAL QUINCENA	26,234.47	45,270.00	19,035.53	42.05	155,213.44	155,215.00	1.56	
0504 PERC. EXTRAORDINARIA		2,137.00	2,137.00	100.00	7,910.50	7,911.00	0.50	0.01
0505 AGUINALDO	33,237.15	39,278.00	6,040.85	15.38	52,578.15	52,578.00	-0.15	
0507 PRIMA VACACIONAL	17,820.94	17,820.00	-0.94	-0.01	29,080.58	29,080.00	-0.58	
0509 PRIMA ANTIG. POR VAC.	3,263.60	3,263.00	-0.60	-0.02	6,527.20	6,527.00	-0.20	
0510 HONOR. ASIMILABLES	71,915.16	59,929.00	-11,986.16	-20.00	366,239.96	310,385.40	-55,854.56	-18.00
0512 PREMIO PUNTUALIDAD	510.00	850.00	340.00	40.00	3,400.00	3,400.00		
0513 PREMIO PRODUCTIVIDAD	470.00	1,066.00	596.00	55.91	2,820.00	2,820.00		
0515 BONO DE DESPENSA	6,289.98	11,986.00	5,696.02	47.52	55,136.18	55,136.00	-0.18	
0517 GASTOS DOMICILIARIOS	1,864.10	4,154.00	2,289.90	55.13	23,221.36	23,221.00	-0.36	
0519 BONO COMPENSATORIO		6,000.00	6,000.00	100.00	9,000.00	9,000.00		
0560 MTTQ. EQ. DE OFICINA				100.00		2,000.00	2,000.00	100.00
0569 ARTICULOS DE LIMPIEZA	1,262.03	1,500.00	237.97	15.86	9,958.00	20,000.00	10,042.00	50.21
0590 TELEFONOS	862.00	800.00	-62.00	-7.75	4,597.16	10,000.00	5,402.84	54.03
0640 FORMAS IMPRESAS	1,230.50		-1,230.50	100.00	1,679.00	5,000.00	3,321.00	66.42
0641 PAPELERIA Y ART. OFICINA	320.61	1,500.00	1,179.39	78.63	4,327.02	20,000.00	15,672.98	78.36
0645 SUMINISTRO DE COMPUTO		1,500.00	1,500.00	100.00	6,916.45	20,000.00	13,083.55	65.42
0673 CTO. DE VIGILANCIA	21,477.40		-21,477.40	100.00	139,920.10	140,595.00	674.90	0.48
<b>Total</b>	<b>206,952.31</b>	<b>231,713.00</b>	<b>24,760.69</b>	<b>10.68</b>	<b>1,067,527.64</b>	<b>1,062,200.40</b>	<b>-5,327.24</b>	<b>-0.50</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0526 GIMNASIO SAN PEDRO RAZA</b>								
0501 PERC. NORMAL SEMANA	17,690.64	30,031.00	12,340.36	41.09	127,123.01	127,123.00	-0.01	
0502 PERC. NORMAL QUINCENA	6,393.37	12,787.00	6,393.63	50.00	178,724.78	178,725.00	0.22	
0504 PERC. EXTRAORDINARIA				100.00	8,500.00	8,500.00		
0505 AGUINALDO	17,915.88	17,915.00	-0.88		33,419.25	33,419.00	-0.25	
0507 PRIMA VACACIONAL	8,514.03	8,515.00	0.97	0.01	21,091.27	21,092.00	0.73	
0509 PRIMA ANTIG. POR VAC.	6,117.33	6,118.00	0.67	0.01	12,548.76	12,549.00	0.24	
0510 HONOR. ASIMILABLES	49,361.21	73,017.00	23,655.79	32.40	730,727.03	730,727.00	-0.03	
0512 PREMIO PUNTUALIDAD	340.00	850.00	510.00	60.00	2,040.00	2,040.00		
0513 PREMIO PRODUCTIVIDAD		1,410.00	1,410.00	100.00	2,810.00	2,810.00		
0515 BONO DE DESPENSA	3,294.90	6,590.00	3,295.10	50.00	50,093.20	50,094.00	0.80	
0517 GASTOS DOMICILIARIOS	1,864.10		-1,864.10	100.00	24,499.60	26,853.00	2,353.40	8.76
0519 BONO COMPENSATORIO		5,000.00	5,000.00	100.00	7,000.00	7,000.00		
0560 MTTTO. EQ. DE OFICINA				100.00		1,936.00	1,936.00	100.00
0568 MTTTO. ALBERCAS	44,554.16	5,250.00	-39,304.16	-748.65	172,246.94	193,250.00	21,003.06	10.87
0569 ARTICULOS DE LIMPIEZA	2,420.65	2,000.00	-420.65	-21.03	19,393.33	24,000.00	4,606.67	19.19
0571 MATER.Y SUMINIS.DE INSTALACION	3,438.50		-3,438.50	100.00	4,956.55	4,000.00	-956.55	-23.91
0590 TELEFONOS		2,125.00	2,125.00	100.00		25,500.00	25,500.00	100.00
0640 FORMAS IMPRESAS				100.00	506.00	8,400.00	7,894.00	93.98
0641 PAPELERIA Y ART. OFICINA	689.87	800.00	110.13	13.77	4,878.45	10,000.00	5,121.55	51.22
0645 SUMINISTRO DE COMPUTO	508.54		-508.54	100.00	3,298.21	8,250.00	4,951.79	60.02
<b>Total</b>	<b>163,103.18</b>	<b>172,408.00</b>	<b>9,304.82</b>	<b>5.39</b>	<b>1,403,856.38</b>	<b>1,476,268.00</b>	<b>72,411.62</b>	<b>4.90</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0527 GIMNASIO SAN PEDRO 400</b>								
0501 PERC. NORMAL SEMANA	11,553.79	29,751.00	18,197.21	61.17	110,049.51	110,050.00	0.49	
0502 PERC. NORMAL QUINCENA	34,404.61	68,981.00	34,576.39	50.12	363,597.82	363,598.00	0.18	
0504 PERC. EXTRAORDINARIA				100.00	1,600.00	1,600.00		
0505 AGUINALDO	41,934.35	41,935.00	0.65		77,262.55	77,263.00	0.45	
0507 PRIMA VACACIONAL	18,622.63	18,623.00	0.37		34,491.88	34,492.00	0.12	
0509 PRIMA ANTIG. POR VAC.	16,661.59	16,661.00	-0.59		31,305.19	31,305.00	-0.19	
0510 HONOR. ASIMILABLES	68,044.02	104,443.00	36,398.98	34.85	477,998.92	477,999.00	0.08	
0512 PREMIO PUNTUALIDAD	850.00	1,700.00	850.00	50.00	7,650.00	7,650.00		
0513 PREMIO PRODUCTIVIDAD	470.00	3,754.00	3,284.00	87.48	7,990.00	7,990.00		
0514 PREMIO DE ANTIGUEDAD				100.00	17,000.00	17,000.00		
0515 BONO DE DESPENSA	7,206.90	14,414.00	7,207.10	50.00	77,958.40	77,959.00	0.60	
0517 GASTOS DOMICILIARIOS	3,302.12	6,604.00	3,301.88	50.00	35,790.72	35,791.00	0.28	
0519 BONO COMPENSATORIO		16,000.00	16,000.00	100.00	16,000.00	16,000.00		
0560 MTTTO. EQ. DE OFICINA				100.00	634.51	1,936.00	1,301.49	67.23
0568 MTTTO. ALBERCAS	25,752.81	5,000.00	-20,752.81	-415.06	73,607.46	115,950.00	42,342.54	36.52
0569 ARTICULOS DE LIMPIEZA	1,934.99	2,000.00	65.01	3.25	19,998.92	24,000.00	4,001.08	16.67
0571 MATER.Y SUMINIS.DE INSTALACION	339.02		-339.02	100.00	3,240.82	4,000.00	759.18	18.98
0590 TELEFONOS		2,125.00	2,125.00	100.00		25,500.00	25,500.00	100.00
0640 FORMAS IMPRESAS				100.00	1,426.00	8,400.00	6,974.00	83.02
0641 PAPELERIA Y ART. OFICINA	344.72	800.00	455.28	56.91	7,026.84	10,000.00	2,973.16	29.73
0645 SUMINISTRO DE COMPUTO				100.00	1,157.67	8,250.00	7,092.33	85.97
<b>Total</b>	<b>231,421.55</b>	<b>332,791.00</b>	<b>101,369.45</b>	<b>30.46</b>	<b>1,365,787.21</b>	<b>1,456,733.00</b>	<b>90,945.79</b>	<b>6.24</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0528 GIMNASIO JESUS D. GONZALEZ</b>								
0501 PERC. NORMAL SEMANA	12,014.74		-12,014.74	100.00	202,190.17	182,389.00	-19,801.17	-10.86
0502 PERC. NORMAL QUINCENA	10,925.14	21,850.00	10,924.86	50.00	221,082.41	221,082.00	-0.41	
0504 PERC. EXTRAORDINARIA	7,200.00	9,825.00	2,625.00	26.72	63,004.44	63,004.00	-0.44	
0505 AGUINALDO	18,874.12	18,874.00	-0.12		54,947.69	54,948.00	0.31	
0507 PRIMA VACACIONAL	6,570.99	6,571.00	0.01		26,624.65	26,625.00	0.35	
0509 PRIMA ANTIG. POR VAC.	5,569.99	5,570.00	0.01		20,574.40	20,574.00	-0.40	
0510 HONOR. ASIMILABLES	51,883.29	73,837.00	21,953.71	29.73	353,950.06	353,950.00	-0.06	
0512 PREMIO PUNTUALIDAD	510.00	850.00	340.00	40.00	4,925.00	4,925.00		
0513 PREMIO PRODUCTIVIDAD	470.00	940.00	470.00	50.00	3,280.00	3,280.00		
0514 PREMIO DE ANTIGUEDAD				100.00	17,000.00	17,000.00		
0515 BONO DE DESPENSA	3,434.05	6,868.00	3,433.95	50.00	70,403.05	70,403.00	-0.05	
0517 GASTOS DOMICILIARIOS	1,917.36	3,835.00	1,917.64	50.00	35,737.46	35,738.00	0.54	
0519 BONO COMPENSATORIO		7,000.00	7,000.00	100.00	10,000.00	10,000.00		
0560 MTTTO. EQ. DE OFICINA				100.00	621.52	968.00	346.48	35.79
0569 ARTICULOS DE LIMPIEZA	1,369.77	1,000.00	-369.77	-36.98	10,362.66	12,000.00	1,637.34	13.64
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		17,000.00	17,000.00	100.00
0640 FORMAS IMPRESAS				100.00	966.00	4,200.00	3,234.00	77.00
0641 PAPELERIA Y ART. OFICINA	261.31	415.00	153.69	37.03	2,977.52	5,000.00	2,022.48	40.45
0645 SUMINISTRO DE COMPUTO				100.00	2,320.38	5,500.00	3,179.62	57.81
<b>Total</b>	<b>121,000.76</b>	<b>158,835.00</b>	<b>37,834.24</b>	<b>23.81</b>	<b>1,101,845.90</b>	<b>1,110,586.00</b>	<b>8,740.10</b>	<b>0.78</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0529 GIMNASIO VISTA MONTAÑA</b>								
0501 PERC. NORMAL SEMANA	11,335.39	28,825.00	17,489.61	60.68	211,977.58	231,780.00	19,802.42	8.54
0502 PERC. NORMAL QUINCENA	15,000.39	29,724.00	14,723.61	49.53	177,231.98	177,232.00	0.02	
0505 AGUINALDO	18,485.55	18,484.00	-1.55	-0.01	52,454.15	52,454.00	-0.15	
0507 PRIMA VACACIONAL	10,121.40	10,121.00	-0.40		25,205.24	25,205.00	-0.24	
0509 PRIMA ANTIG. POR VAC.	4,541.28	4,541.00	-0.28	-0.01	15,294.84	15,295.00	0.16	
0510 HONOR. ASIMILABLES	10,536.60	15,805.00	5,268.40	33.33	214,872.55	214,873.00	0.45	
0512 PREMIO PUNTUALIDAD	680.00	850.00	170.00	20.00	4,420.00	4,420.00		
0513 PREMIO PRODUCTIVIDAD		470.00	470.00	100.00	2,800.00	2,800.00		
0514 PREMIO DE ANTIGUEDAD				100.00	7,500.00	7,500.00		
0515 BONO DE DESPENSA	3,916.95		-3,916.95	100.00	64,339.45	56,506.00	-7,833.45	-13.86
0517 GASTOS DOMICILIARIOS	1,810.84	3,622.00	1,811.16	50.00	29,825.60	29,826.00	0.40	
0519 BONO COMPENSATORIO		7,000.00	7,000.00	100.00	12,000.00	12,000.00		
0560 MTTTO. EQ. DE OFICINA				100.00		968.00	968.00	100.00
0569 ARTICULOS DE LIMPIEZA	1,327.69	1,000.00	-327.69	-32.77	9,462.53	12,000.00	2,537.47	21.15
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		17,000.00	17,000.00	100.00
0640 FORMAS IMPRESAS				100.00	828.00	4,200.00	3,372.00	80.29
0641 PAPELERIA Y ART. OFICINA	412.98	415.00	2.02	0.49	3,416.62	5,000.00	1,583.38	31.67
0645 SUMINISTRO DE COMPUTO				100.00	2,856.18	5,500.00	2,643.82	48.07
<b>Total</b>	<b>78,169.07</b>	<b>122,257.00</b>	<b>44,087.93</b>	<b>36.06</b>	<b>836,065.97</b>	<b>876,559.00</b>	<b>40,493.03</b>	<b>4.61</b>





## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0531 SRIA.REPUBLICANO AYUNTAMIENTO</b>								
0501 PERC. NORMAL SEMANA	11,553.75	8,665.00	-2,888.75	-33.34	108,067.25	98,202.00	-9,865.25	-10.05
0502 PERC. NORMAL QUINCENA	170,335.15	142,894.00	-27,441.15	-19.20	2,056,339.89	1,715,520.00	-340,819.89	-19.87
0503 TIEMPO EXTRA	594.50	656.00	61.50	9.38	40,759.22	7,872.00	-32,887.22	-417.77
0504 PERC. EXTRAORDINARIA		750.00	750.00	100.00	27,000.00	9,000.00	-18,000.00	-200.00
0505 AGUINALDO	98,958.44	153,986.00	55,027.56	35.74	326,203.53	307,972.00	-18,231.53	-5.92
0506 INDEMNIZACIONES	53,317.80		-53,317.80	100.00	453,191.66		-453,191.66	100.00
0507 PRIMA VACACIONAL	32,401.51	64,963.00	32,561.49	50.12	129,166.43	129,926.00	759.57	0.58
0509 PRIMA ANTIG. POR VAC.	23,328.02	29,863.00	6,534.98	21.88	54,247.29	59,726.00	5,478.71	9.17
0510 HONOR. ASIMILABLES	65,014.70		-65,014.70	100.00	109,999.60		-109,999.60	100.00
0512 PREMIO PUNTUALIDAD	510.00	385.00	-125.00	-32.47	4,080.00	4,620.00	540.00	11.69
0513 PREMIO PRODUCTIVIDAD	940.00	842.00	-98.00	-11.64	8,910.00	10,104.00	1,194.00	11.82
0514 PREMIO DE ANTIGUEDAD				100.00		16,380.00	16,380.00	100.00
0515 BONO DE DESPESA	24,849.41	22,056.00	-2,793.41	-12.67	313,775.59	264,672.00	-49,103.59	-18.55
0517 GASTOS DOMICILIARIOS	3,248.86	3,058.00	-190.86	-6.24	38,933.06	36,696.00	-2,237.06	-6.10
0519 BONO COMPENSATORIO				100.00	13,000.00	12,000.00	-1,000.00	-8.33
0560 MTTQ. EQ. DE OFICINA		200.00	200.00	100.00	414.00	2,800.00	2,386.00	85.21
0563 MTTQ. EQ. TRANSPORTE	12,786.23	1,000.00	-11,786.23	**** **	29,974.94	12,256.00	-17,718.94	-144.57
0569 ARTICULOS DE LIMPIEZA	1,914.32	1,039.00	-875.32	-84.25	9,541.40	13,339.00	3,797.60	28.47
0578 COMBUSTIBLES	600.50	7,557.00	6,956.50	92.05	40,944.41	90,607.00	49,662.59	54.81
0590 TELEFONOS	1,149.00	1,650.00	501.00	30.36	12,139.00	19,910.00	7,771.00	39.03
0594 OTRAS COMUNICACIONES	442.77	4,165.00	3,722.23	89.37	28,560.39	50,090.00	21,529.61	42.98
0602 GASTOS DE REPRESENTACION		1,090.90	1,090.90	100.00	2,748.50	15,485.00	12,736.50	82.25
0634 EVENTOS ESPECIALES	48,785.50		-48,785.50	100.00	63,492.71		-63,492.71	100.00
0640 FORMAS IMPRESAS	5,922.50	2,727.20	-3,195.30	-117.16	9,257.50	34,680.00	25,422.50	73.31
0641 PAPELERIA Y ART. OFICINA	6,406.32	590.90	-5,815.42	-984.16	22,658.56	14,344.00	-8,314.56	-57.97
0645 SUMINISTRO DE COMPUTO	3,636.67		-3,636.67	100.00	8,777.46	12,325.00	3,547.54	28.78
0650 PRENSA Y PUBLICA. OFICIALES	10,643.25	9,359.75	-1,283.50	-13.71	69,884.07	112,317.00	42,432.93	37.78
0660 GASTOS MENORES DE OFICINA	2,618.79	1,770.83	-847.96	-47.88	24,877.03	21,249.96	-3,627.07	-17.07
0666 COMIDAS POR CARGA DE TRABAJO	338.95	1,278.00	939.05	73.48	12,191.36	13,378.00	1,186.64	8.87
0670 PROYECTOS				100.00	108,224.54		-108,224.54	100.00
0674 CTO. SERVICIOS PROFESIONALES				100.00	620,452.37	490,147.00	-130,305.37	-26.58
0681 CTO. RENTA DE COPIADORA	840.87		-840.87	100.00	10,442.96	15,300.00	4,857.04	31.75
<b>Total</b>	<b>581,137.81</b>	<b>460,546.58</b>	<b>-120,591.23</b>	<b>-26.18</b>	<b>4,758,254.72</b>	<b>3,590,917.96</b>	<b>-1,167,336.76</b>	<b>-32.50</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0532 DIR. JURIDICA</b>								
0501 PERC. NORMAL SEMANA	14,124.53	10,846.00	-3,278.53	-30.23	132,235.58	122,916.00	-9,319.58	-7.58
0502 PERC. NORMAL QUINCENA	221,907.37	390,403.00	168,495.63	43.16	3,733,340.28	4,684,836.00	951,495.72	20.31
0503 TIEMPO EXTRA		20.00	20.00	100.00		240.00	240.00	100.00
0504 PERC. EXTRAORDINARIA	5,300.00	2,667.00	-2,633.00	-98.73	61,800.00	32,004.00	-29,796.00	-93.10
0505 AGUINALDO	198,757.35	373,933.00	175,175.65	46.85	580,660.24	747,866.00	167,205.76	22.36
0506 INDEMNIZACIONES				100.00	817,358.40		-817,358.40	100.00
0507 PRIMA VACACIONAL	78,481.03	172,380.00	93,898.97	54.47	251,326.55	344,760.00	93,433.45	27.10
0509 PRIMA ANTIG. POR VAC.	51,708.80	79,451.00	27,742.20	34.92	161,433.60	158,902.00	-2,531.60	-1.59
0510 HONOR. ASIMILABLES	314,025.25	89,371.00	-224,654.25	-251.37	1,338,795.01	744,762.00	-594,033.01	-79.76
0512 PREMIO PUNTUALIDAD	680.00	303.00	-377.00	-124.42	5,780.00	3,636.00	-2,144.00	-58.97
0513 PREMIO PRODUCTIVIDAD		498.00	498.00	100.00	4,690.00	5,976.00	1,286.00	21.52
0514 PREMIO DE ANTIGUEDAD				100.00	24,500.00	33,170.00	8,670.00	26.14
0515 BONO DE DESPENSA	34,664.58	58,825.00	24,160.42	41.07	569,389.29	705,900.00	136,510.71	19.34
0517 GASTOS DOMICILIARIOS	5,432.52	7,287.00	1,854.48	25.45	72,433.60	87,444.00	15,010.40	17.17
0519 BONO COMPENSATORIO				100.00	18,000.00	21,000.00	3,000.00	14.29
0560 MTTTO. EQ. DE OFICINA				100.00	943.00	920.00	-23.00	-2.50
0563 MTTTO. EQ. TRANSPORTE	775.48		-775.48	100.00	3,886.02	3,600.00	-286.02	-7.95
0569 ARTICULOS DE LIMPIEZA	1,288.71	765.00	-523.71	-68.46	8,984.78	9,180.00	195.22	2.13
0578 COMBUSTIBLES	476.10	2,540.00	2,063.90	81.26	26,594.91	30,150.00	3,555.09	11.79
0590 TELEFONOS	1,140.00	1,650.00	510.00	30.91	12,048.00	19,767.00	7,719.00	39.05
0594 OTRAS COMUNICACIONES	-17.56		17.56	100.00	10,733.69	9,330.00	-1,403.69	-15.04
0600 GASTOS DE VIAJE Y VIATICOS	5,562.99		-5,562.99	100.00	5,562.99	30,000.00	24,437.01	81.46
0640 FORMAS IMPRESAS	1,644.50	1,000.00	-644.50	-64.45	22,333.00	19,200.00	-3,133.00	-16.32
0641 PAPELERIA Y ART. OFICINA	3,068.17	3,455.00	386.83	11.20	29,375.52	31,450.00	2,074.48	6.60
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00	4,416.00	8,456.00	4,040.00	47.78
0645 SUMINISTRO DE COMPUTO	4,581.60	2,595.00	-1,986.60	-76.55	33,250.54	32,731.00	-519.54	-1.59
0648 GTS X JUICIOS Y AMPAROS	166,057.84		-166,057.84	100.00	316,400.25		-316,400.25	100.00
0660 GASTOS MENORES DE OFICINA	4,650.53	1,735.00	-2,915.53	-168.04	25,821.13	20,655.00	-5,166.13	-25.01
0662 HONORARIOS A TERCEROS				100.00	4,880.00	6,375.00	1,495.00	23.45
0681 CTO. RENTA DE COPIADORA	1,681.90	1,562.00	-119.90	-7.68	14,670.87	18,700.00	4,029.13	21.55
<b>Total</b>	<b>1,115,991.69</b>	<b>1,201,286.00</b>	<b>85,294.31</b>	<b>7.10</b>	<b>8,291,643.25</b>	<b>7,933,926.00</b>	<b>-357,717.25</b>	<b>-4.50</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0533 COORD.PASAPORTES Y RECLUTAMEN</b>								
0501 PERC. NORMAL SEMANA	6,281.29	4,776.00	-1,505.29	-31.52	57,560.02	54,134.00	-3,426.02	-6.33
0502 PERC. NORMAL QUINCENA	99,059.60	141,911.00	42,851.40	30.20	1,630,134.86	1,702,932.00	72,797.14	4.27
0503 TIEMPO EXTRA		411.00	411.00	100.00	178.22	4,932.00	4,753.78	96.39
0504 PERC. EXTRAORDINARIA	9,300.00	22,721.00	13,421.00	59.07	204,000.00	272,652.00	68,652.00	25.18
0505 AGUINALDO	110,544.83	132,240.00	21,695.17	16.41	239,161.54	264,480.00	25,318.46	9.57
0506 INDEMNIZACIONES				100.00	6,012.90		-6,012.90	100.00
0507 PRIMA VACACIONAL	45,377.68	62,986.00	17,608.32	27.96	109,369.01	125,973.00	16,603.99	13.18
0509 PRIMA ANTIG. POR VAC.	37,976.30	34,740.00	-3,236.30	-9.32	74,866.78	69,480.00	-5,386.78	-7.75
0510 HONOR. ASIMILABLES	42,549.10	18,854.00	-23,695.10	-125.68	115,230.10	157,113.00	41,882.90	26.66
0512 PREMIO PUNTUALIDAD	340.00	687.00	347.00	50.51	4,250.00	8,244.00	3,994.00	48.45
0513 PREMIO PRODUCTIVIDAD	470.00	802.00	332.00	41.40	5,630.00	9,624.00	3,994.00	41.50
0514 PREMIO DE ANTIGUEDAD				100.00	37,000.00	45,120.00	8,120.00	18.00
0515 BONO DE DESPENSA	17,561.00	22,860.00	5,299.00	23.18	270,265.92	274,320.00	4,054.08	1.48
0517 GASTOS DOMICILIARIOS	7,190.10	6,880.00	-310.10	-4.51	85,322.52	82,560.00	-2,762.52	-3.35
0519 BONO COMPENSATORIO				100.00	20,000.00	21,000.00	1,000.00	4.76
0560 MTTTO. EQ. DE OFICINA		1,340.00	1,340.00	100.00		15,640.00	15,640.00	100.00
0563 MTTTO. EQ. TRANSPORTE		500.00	500.00	100.00	5,346.82	6,000.00	653.18	10.89
0569 ARTICULOS DE LIMPIEZA	1,355.86	1,250.00	-105.86	-8.47	13,192.66	14,450.00	1,257.34	8.70
0578 COMBUSTIBLES	440.00	1,375.00	935.00	68.00	13,556.31	16,005.00	2,448.69	15.30
0590 TELEFONOS	2,672.00	3,988.00	1,316.00	33.00	41,107.00	47,218.00	6,111.00	12.94
0594 OTRAS COMUNICACIONES	-16.79		16.79	100.00	4,226.71	4,989.00	762.29	15.28
0600 GASTOS DE VIAJE Y VIATICOS				100.00		8,000.00	8,000.00	100.00
0640 FORMAS IMPRESAS	2,001.00	3,495.00	1,494.00	42.75	13,328.50	31,875.00	18,546.50	58.19
0641 PAPELERIA Y ART. OFICINA	2,495.59	1,872.00	-623.59	-33.31	19,640.93	22,497.00	2,856.07	12.70
0643 MATERIAL FOTOGRAFICO	62,675.00	21,459.00	-41,216.00	-192.07	171,512.27	254,079.00	82,566.73	32.50
0645 SUMINISTRO DE COMPUTO				100.00	4,434.06	6,078.00	1,643.94	27.05
0660 GASTOS MENORES DE OFICINA	2,240.41	1,258.00	-982.41	-78.09	14,880.62	15,096.00	215.38	1.43
0669 BONOS S.R.E	40,000.00		-40,000.00	100.00	240,000.00	204,000.00	-36,000.00	-17.65
0676 CTO. DE SERVICIOS				100.00	3,990.50	4,352.00	361.50	8.31
0681 CTO. RENTA DE COPIADORA	3,363.80	3,135.00	-228.80	-7.30	29,341.74	37,400.00	8,058.26	21.55
<b>Total</b>	<b>493,876.77</b>	<b>489,540.00</b>	<b>-4,336.77</b>	<b>-0.88</b>	<b>3,433,539.99</b>	<b>3,780,243.00</b>	<b>346,703.01</b>	<b>9.17</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0534 COORDINACION DE MEDIACION</b>								
0502 PERC. NORMAL QUINCENA	24,964.30	50,353.00	25,388.70	50.42	497,518.37	604,236.00	106,717.63	17.66
0504 PERC. EXTRAORDINARIA		667.00	667.00	100.00	9,000.00	8,004.00	-996.00	-12.44
0505 AGUINALDO	22,263.25	47,632.00	25,368.75	53.26	56,322.07	95,264.00	38,941.93	40.88
0507 PRIMA VACACIONAL	8,863.12	21,686.00	12,822.88	59.13	25,990.39	43,372.00	17,381.61	40.08
0509 PRIMA ANTIG. POR VAC.	7,117.46	6,517.00	-600.46	-9.21	14,234.92	13,034.00	-1,200.92	-9.21
0510 HONOR. ASIMILABLES	52,897.75	18,720.00	-34,177.75	-182.57	244,272.55	156,000.00	-88,272.55	-56.58
0512 PREMIO PUNTUALIDAD		41.00	41.00	100.00	850.00	492.00	-358.00	-72.76
0513 PREMIO PRODUCTIVIDAD	470.00	307.00	-163.00	-53.09	4,700.00	3,684.00	-1,016.00	-27.58
0515 BONO DE DESPENSA	4,221.40	7,768.00	3,546.60	45.66	76,945.04	93,216.00	16,270.96	17.46
0517 GASTOS DOMICILIARIOS	1,810.84	2,140.00	329.16	15.38	19,173.60	25,680.00	6,506.40	25.34
0519 BONO COMPENSATORIO				100.00	6,000.00	6,000.00		
0560 MTTTO. EQ. DE OFICINA				100.00		920.00	920.00	100.00
0563 MTTTO. EQ. TRANSPORTE		500.00	500.00	100.00	5,281.50	6,000.00	718.50	11.98
0569 ARTICULOS DE LIMPIEZA	628.25		-628.25	100.00	3,419.68	4,250.00	830.32	19.54
0578 COMBUSTIBLES	200.00	715.00	515.00	72.03	8,528.60	8,305.00	-223.60	-2.69
0640 FORMAS IMPRESAS		1,145.00	1,145.00	100.00	2,610.50	13,685.00	11,074.50	80.92
0641 PAPELERIA Y ART. OFICINA				100.00	3,589.24	6,035.00	2,445.76	40.53
0645 SUMINISTRO DE COMPUTO		500.00	500.00	100.00	4,276.62	7,225.00	2,948.38	40.81
0650 PRENSA Y PUBLICA. OFICIALES				100.00	3,105.00	5,000.00	1,895.00	37.90
0660 GASTOS MENORES DE OFICINA	475.00	930.00	455.00	48.92	6,438.71	11,050.00	4,611.29	41.73
0681 CTO. RENTA DE COPIADORA	840.87	770.00	-70.87	-9.20	7,335.20	9,350.00	2,014.80	21.55
<b>Total</b>	<b>124,752.24</b>	<b>160,391.00</b>	<b>35,638.76</b>	<b>22.21</b>	<b>999,591.99</b>	<b>1,120,802.00</b>	<b>121,210.01</b>	<b>10.81</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0535 DIR. ORDENAMIENTO E INSPECCION</b>								
0501 PERC. NORMAL SEMANA	9,448.05	11,900.00	2,451.95	20.60	127,617.94	134,866.00	7,248.06	5.37
0502 PERC. NORMAL QUINCENA	178,352.45	166,844.00	-11,508.45	-6.90	2,073,535.33	2,002,128.00	-71,407.33	-3.57
0503 TIEMPO EXTRA	3,973.94	2,191.00	-1,782.94	-81.38	40,530.31	26,292.00	-14,238.31	-54.15
0504 PERC. EXTRAORDINARIA		553.00	553.00	100.00		6,636.00	6,636.00	100.00
0505 AGUINALDO	149,915.45	177,961.00	28,045.55	15.76	357,048.59	355,922.00	-1,126.59	-0.32
0506 INDEMNIZACIONES				100.00	361,697.40		-361,697.40	100.00
0507 PRIMA VACACIONAL	54,312.33	76,513.00	22,200.67	29.02	150,376.11	153,026.00	2,649.89	1.73
0508 PRIMA DOMINICAL		9.00	9.00	100.00		108.00	108.00	100.00
0509 PRIMA ANTIG. POR VAC.	32,075.04	51,222.00	19,146.96	37.38	91,553.55	102,444.00	10,890.45	10.63
0510 HONOR. ASIMILABLES	22,935.00	28,236.00	5,301.00	18.77	218,952.15	235,300.00	16,347.85	6.95
0512 PREMIO PUNTUALIDAD	340.00	413.00	73.00	17.68	3,905.00	4,956.00	1,051.00	21.21
0513 PREMIO PRODUCTIVIDAD	470.00	458.00	-12.00	-2.62	6,560.00	5,496.00	-1,064.00	-19.36
0514 PREMIO DE ANTIGUEDAD				100.00	17,000.00	16,380.00	-620.00	-3.79
0515 BONO DE DESPENSA	28,895.04	27,668.00	-1,227.04	-4.43	342,868.83	332,016.00	-10,852.83	-3.27
0517 GASTOS DOMICILIARIOS	6,977.06	6,727.00	-250.06	-3.72	84,204.06	80,724.00	-3,480.06	-4.31
0519 BONO COMPENSATORIO				100.00	11,000.00	12,000.00	1,000.00	8.33
0560 MTTO. EQ. DE OFICINA		320.00	320.00	100.00		3,840.00	3,840.00	100.00
0561 MTTO. EQ. DE COMUNICACION		794.00	794.00	100.00	3,033.70	9,440.00	6,406.30	67.86
0563 MTTO. EQ. TRANSPORTE	662.50	2,471.00	1,808.50	73.19	39,562.69	29,696.00	-9,866.69	-33.23
0569 ARTICULOS DE LIMPIEZA	836.86	500.00	-336.86	-67.37	4,783.70	4,250.00	-533.70	-12.56
0578 COMBUSTIBLES	2,823.00	9,504.00	6,681.00	70.30	93,703.84	113,839.00	20,135.16	17.69
0590 TELEFONOS	6,235.00	4,286.00	-1,949.00	-45.47	71,595.00	50,596.00	-20,999.00	-41.50
0594 OTRAS COMUNICACIONES	-25.22	587.00	612.22	104.30	5,483.28	6,087.00	603.72	9.92
0640 FORMAS IMPRESAS	943.00	935.00	-8.00	-0.86	9,085.00	11,135.00	2,050.00	18.41
0641 PAPELERIA Y ART. OFICINA	1,245.78	1,062.00	-183.78	-17.31	11,039.70	12,062.00	1,022.30	8.48
0645 SUMINISTRO DE COMPUTO		1,975.00	1,975.00	100.00	11,720.75	19,975.00	8,254.25	41.32
0660 GASTOS MENORES DE OFICINA	1,108.85	1,273.00	164.15	12.89	11,640.04	13,273.00	1,632.96	12.30
0681 CTO. RENTA DE COPIADORA	840.87	1,575.00	734.13	46.61	7,335.20	18,955.00	11,619.80	61.30
<b>Total</b>	<b>502,365.00</b>	<b>575,977.00</b>	<b>73,612.00</b>	<b>12.78</b>	<b>4,155,832.17</b>	<b>3,761,442.00</b>	<b>-394,390.17</b>	<b>-10.48</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0536 PANTEONES</b>								
0501 PERC. NORMAL SEMANA	24,118.99	19,533.00	-4,585.99	-23.48	234,050.52	221,372.00	-12,678.52	-5.73
0503 TIEMPO EXTRA	4,730.38	1,665.00	-3,065.38	-184.11	93,197.45	19,980.00	-73,217.45	-366.45
0505 AGUINALDO	28,296.91	18,349.00	-9,947.91	-54.22	48,227.46	36,698.00	-11,529.46	-31.42
0507 PRIMA VACACIONAL	9,312.71	1,275.00	-8,037.71	-630.41	17,429.18	15,300.00	-2,129.18	-13.92
0508 PRIMA DOMINICAL	385.86	556.00	170.14	30.60	6,725.81	6,672.00	-53.81	-0.81
0509 PRIMA ANTIG. POR VAC.	7,410.45	1,101.00	-6,309.45	-573.07	14,180.30	13,212.00	-968.30	-7.33
0510 HONOR. ASIMILABLES		5,912.00	5,912.00	100.00	25,887.12	49,274.00	23,386.88	47.46
0512 PREMIO PUNTUALIDAD		233.00	233.00	100.00	1,865.00	2,796.00	931.00	33.30
0513 PREMIO PRODUCTIVIDAD	470.00	459.00	-11.00	-2.40	4,690.00	5,508.00	818.00	14.85
0515 BONO DE DESPENSA	3,781.95	2,960.00	-821.95	-27.77	38,320.30	35,520.00	-2,800.30	-7.88
0517 GASTOS DOMICILIARIOS	2,290.18	1,835.00	-455.18	-24.81	22,422.46	22,020.00	-402.46	-1.83
0519 BONO COMPENSATORIO				100.00	11,000.00	12,000.00	1,000.00	8.33
0564 MTTO. EQUIPO Y MAQ. PESADA		640.00	640.00	100.00	4,258.25	6,800.00	2,541.75	37.38
0571 MATER.Y SUMINIS.DE INSTALACION	4,425.43	2,630.00	-1,795.43	-68.27	14,366.67	31,450.00	17,083.33	54.32
0574 HERRAMIENTAS	402.04		-402.04	100.00	1,753.62	2,300.00	546.38	23.76
<b>Total</b>	<b>85,624.90</b>	<b>57,148.00</b>	<b>-28,476.90</b>	<b>-49.83</b>	<b>538,374.14</b>	<b>480,902.00</b>	<b>-57,472.14</b>	<b>-11.95</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0537 DIR. JUECES CALIFICADORES</b>								
0501 PERC. NORMAL SEMANA	5,280.59	4,169.00	-1,111.59	-26.66	50,393.23	47,248.00	-3,145.23	-6.66
0502 PERC. NORMAL QUINCENA	112,341.14	131,594.00	19,252.86	14.63	1,380,465.42	1,579,128.00	198,662.58	12.58
0503 TIEMPO EXTRA		526.00	526.00	100.00		6,301.00	6,301.00	100.00
0504 PERC. EXTRAORDINARIA		2,667.00	2,667.00	100.00		32,004.00	32,004.00	100.00
0505 AGUINALDO	120,487.15	119,713.00	-774.15	-0.65	230,577.25	239,426.00	8,848.75	3.70
0507 PRIMA VACACIONAL	47,457.99	58,305.00	10,847.01	18.60	96,548.68	116,610.00	20,061.32	17.20
0508 PRIMA DOMINICAL				100.00	111.16		-111.16	100.00
0509 PRIMA ANTIG. POR VAC.	30,934.26	33,662.00	2,727.74	8.10	61,693.09	67,324.00	5,630.91	8.36
0510 HONOR. ASIMILABLES	33,338.90	9,335.00	-24,003.90	-257.14	206,767.10	77,788.00	-128,979.10	-165.81
0512 PREMIO PUNTUALIDAD				100.00	170.00		-170.00	100.00
0513 PREMIO PRODUCTIVIDAD		192.00	192.00	100.00	940.00	2,304.00	1,364.00	59.20
0514 PREMIO DE ANTIGUEDAD				100.00		23,590.00	23,590.00	100.00
0515 BONO DE DESPENSA	18,251.58	21,580.00	3,328.42	15.42	226,568.01	258,960.00	32,391.99	12.51
0517 GASTOS DOMICILIARIOS	3,941.24	4,994.00	1,052.76	21.08	51,129.60	59,928.00	8,798.40	14.68
0519 BONO COMPENSATORIO				100.00	6,000.00	6,000.00		
0560 MTTO. EQ. DE OFICINA				100.00	6,949.17	4,718.00	-2,231.17	-47.29
0563 MTTO. EQ. TRANSPORTE				100.00	2,915.01	4,000.00	1,084.99	27.12
0569 ARTICULOS DE LIMPIEZA	800.12	396.00	-404.12	-102.05	4,573.92	4,760.00	186.08	3.91
0578 COMBUSTIBLES	650.10	1,680.00	1,029.90	61.30	15,926.80	20,276.00	4,349.20	21.45
0590 TELEFONOS	682.00	1,152.00	470.00	40.80	10,207.00	13,857.00	3,650.00	26.34
0594 OTRAS COMUNICACIONES	157.22	400.00	242.78	60.70	8,586.72	6,469.00	-2,117.72	-32.74
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		470.00	470.00	100.00	5,295.75	5,666.00	370.25	6.53
0641 PAPELERIA Y ART. OFICINA	51.80	1,090.00	1,038.20	95.25	11,240.38	12,750.00	1,509.62	11.84
0645 SUMINISTRO DE COMPUTO	3,748.53	2,200.00	-1,548.53	-70.39	21,402.64	27,200.00	5,797.36	21.31
0660 GASTOS MENORES DE OFICINA		324.00	324.00	100.00	3,137.60	3,910.00	772.40	19.75
0671 CTO. MTTO. A EQUIPOS				100.00	45,790.65	48,000.00	2,209.35	4.60
<b>Total</b>	<b>378,122.62</b>	<b>394,449.00</b>	<b>16,326.38</b>	<b>4.13</b>	<b>2,505,713.73</b>	<b>2,699,875.00</b>	<b>194,161.27</b>	<b>7.19</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0538 COORD. DE ARCHIVO</b>								
0501 PERC. NORMAL SEMANA	11,510.05	4,332.00	-7,178.05	-165.70	59,839.18	49,100.00	-10,739.18	-21.87
0502 PERC. NORMAL QUINCENA	18,823.43	38,965.00	20,141.57	51.69	429,804.76	467,580.00	37,775.24	8.08
0505 AGUINALDO	28,684.28	44,334.00	15,649.72	35.30	88,885.95	88,668.00	-217.95	-0.25
0506 INDEMNIZACIONES				100.00	275,239.60		-275,239.60	100.00
0507 PRIMA VACACIONAL	12,296.22	18,477.00	6,180.78	33.45	37,559.91	36,954.00	-605.91	-1.64
0509 PRIMA ANTIG. POR VAC.	13,567.11	18,482.00	4,914.89	26.59	30,643.11	36,964.00	6,320.89	17.10
0510 HONOR. ASIMILABLES	18,340.80		-18,340.80	100.00	34,016.70		-34,016.70	100.00
0512 PREMIO PUNTUALIDAD	340.00	248.00	-92.00	-37.10	2,040.00	2,976.00	936.00	31.45
0513 PREMIO PRODUCTIVIDAD	470.00	459.00	-11.00	-2.40	5,630.00	5,508.00	-122.00	-2.21
0514 PREMIO DE ANTIGUEDAD				100.00		25,960.00	25,960.00	100.00
0515 BONO DE DESPENSA	4,758.60	6,461.00	1,702.40	26.35	74,948.70	77,532.00	2,583.30	3.33
0517 GASTOS DOMICILIARIOS	2,396.70	1,835.00	-561.70	-30.61	23,487.66	22,020.00	-1,467.66	-6.67
0519 BONO COMPENSATORIO				100.00	12,000.00	12,000.00		
0560 MTTQ. EQ. DE OFICINA				100.00		1,816.00	1,816.00	100.00
0569 ARTICULOS DE LIMPIEZA	865.96	345.00	-520.96	-151.00	3,884.24	4,250.00	365.76	8.61
0590 TELEFONOS	471.00	692.00	221.00	31.94	4,982.00	8,194.00	3,212.00	39.20
0640 FORMAS IMPRESAS		110.00	110.00	100.00		1,360.00	1,360.00	100.00
0641 PAPELERIA Y ART. OFICINA		609.00	609.00	100.00	6,082.19	7,310.00	1,227.81	16.80
0642 LIBROS REVISTAS Y SUSCRIPCIONE	1,900.00		-1,900.00	100.00	4,562.00	8,600.00	4,038.00	46.95
0643 MATERIAL FOTOGRAFICO				100.00		500.00	500.00	100.00
0645 SUMINISTRO DE COMPUTO		798.00	798.00	100.00	7,963.47	9,576.00	1,612.53	16.84
0660 GASTOS MENORES DE OFICINA	809.47	340.00	-469.47	-138.08	3,726.67	4,080.00	353.33	8.66
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	1,575.00	-106.90	-6.79	14,670.87	18,955.00	4,284.13	22.60
<b>Total</b>	<b>116,915.52</b>	<b>138,062.00</b>	<b>21,146.48</b>	<b>15.31</b>	<b>1,234,416.90</b>	<b>902,620.00</b>	<b>-331,796.90</b>	<b>-36.75</b>



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

Fecha: Lunes, 18 de Enero de 2010, 01:17:10 p.m



## Gastos por Departamento del mes de Diciembre del 2009

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	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0541 REPUBLICANO AYUNTAMIENTO</b>								
0502 PERC. NORMAL QUINCENA	455,850.30	455,857.00	6.70		5,509,880.81	5,470,207.00	-39,673.81	-0.73
0505 AGUINALDO	76,127.16		-76,127.16	100.00	561,648.79	597,010.00	35,361.21	5.92
0507 PRIMA VACACIONAL				100.00	322,968.00	392,638.00	69,670.00	17.74
<b>Total</b>	<b>531,977.46</b>	<b>455,857.00</b>	<b>-76,120.46</b>	<b>-16.69</b>	<b>6,394,497.60</b>	<b>6,459,855.00</b>	<b>65,357.40</b>	<b>1.01</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0542 OFICINA DE REGIDORES</b>								
0501 PERC. NORMAL SEMANA	5,776.86	4,332.00	-1,444.86	-33.35	54,105.94	49,100.00	-5,005.94	-10.20
0502 PERC. NORMAL QUINCENA	60,527.20	47,935.00	-12,592.20	-26.27	427,703.63	575,220.00	147,516.37	25.65
0504 PERC. EXTRAORDINARIA		5,000.00	5,000.00	100.00	12,000.00	60,000.00	48,000.00	80.00
0505 AGUINALDO	56,818.10	41,803.00	-15,015.10	-35.92	104,933.38	83,606.00	-21,327.38	-25.51
0506 INDEMNIZACIONES				100.00	78,379.69		-78,379.69	100.00
0507 PRIMA VACACIONAL	28,038.39	22,340.00	-5,698.39	-25.51	49,151.18	44,680.00	-4,471.18	-10.01
0509 PRIMA ANTIG. POR VAC.	15,244.14	11,995.00	-3,249.14	-27.09	15,244.14	23,990.00	8,745.86	36.46
0510 HONOR. ASIMILABLES	33,183.55		-33,183.55	100.00	157,506.55		-157,506.55	100.00
0512 PREMIO PUNTUALIDAD	170.00	179.00	9.00	5.03	1,360.00	2,148.00	788.00	36.69
0513 PREMIO PRODUCTIVIDAD	470.00	229.00	-241.00	-105.24	1,880.00	2,748.00	868.00	31.59
0515 BONO DE DESPENSA	10,203.28	8,646.00	-1,557.28	-18.01	75,974.73	103,752.00	27,777.27	26.77
0517 GASTOS DOMICILIARIOS	1,757.58	2,089.00	331.42	15.87	18,374.70	25,068.00	6,693.30	26.70
0519 BONO COMPENSATORIO				100.00	2,000.00	3,000.00	1,000.00	33.33
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		460.00	460.00	100.00	2,714.38	4,420.00	1,705.62	38.59
0590 TELEFONOS	1,629.00	2,370.00	741.00	31.27	17,212.00	28,220.00	11,008.00	39.01
0594 OTRAS COMUNICACIONES	-54.44	6,205.00	6,259.44	100.88	83,273.28	74,350.00	-8,923.28	-12.00
0600 GASTOS DE VIAJE Y VIATICOS				100.00	23,912.99	46,750.00	22,837.01	48.85
0640 FORMAS IMPRESAS		800.00	800.00	100.00	3,208.50	8,500.00	5,291.50	62.25
0641 PAPELERIA Y ART. OFICINA	2,113.32	817.00	-1,296.32	-158.67	27,470.52	10,167.00	-17,303.52	-170.19
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	139.00	1,070.00	931.00	87.01	6,257.77	12,070.00	5,812.23	48.15
0660 GASTOS MENORES DE OFICINA	3,524.98	2,990.00	-534.98	-17.89	20,217.10	24,990.00	4,772.90	19.10
0662 HONORARIOS A TERCEROS				100.00		11,325.00	11,325.00	100.00
0666 COMIDAS POR CARGA DE TRABAJO	9,334.69	2,550.00	-6,784.69	-266.07	47,284.49	30,050.00	-17,234.49	-57.35
0681 CTO. RENTA DE COPIADORA	1,681.88	1,675.00	-6.88	-0.41	14,670.85	19,550.00	4,879.15	24.96
<b>Total</b>	<b>230,557.53</b>	<b>163,485.00</b>	<b>-67,072.53</b>	<b>-41.02</b>	<b>1,272,190.82</b>	<b>1,302,249.00</b>	<b>30,058.18</b>	<b>2.30</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0552 DIR.DE PARTICIPACION CIUDADANA</b>								
0501 PERC. NORMAL SEMANA	45,768.86	37,688.00	-8,080.86	-21.44	433,525.22	427,126.00	-6,399.22	-1.50
0502 PERC. NORMAL QUINCENA	186,678.85	267,141.00	80,462.15	30.12	3,164,348.61	3,205,692.00	41,343.39	1.29
0503 TIEMPO EXTRA		456.00	456.00	100.00		5,472.00	5,472.00	100.00
0504 PERC. EXTRAORDINARIA		1,229.00	1,229.00	100.00	12,000.00	14,748.00	2,748.00	18.63
0505 AGUINALDO	212,415.80	277,838.00	65,422.20	23.55	602,807.69	555,676.00	-47,131.69	-8.48
0506 INDEMNIZACIONES	-77,838.90		77,838.90	100.00	339,357.03		-339,357.03	100.00
0507 PRIMA VACACIONAL	97,232.14	129,804.00	32,571.86	25.09	279,783.19	259,608.00	-20,175.19	-7.77
0508 PRIMA DOMINICAL		55.00	55.00	100.00		660.00	660.00	100.00
0509 PRIMA ANTIG. POR VAC.	43,616.36	70,504.00	26,887.64	38.14	151,317.35	141,008.00	-10,309.35	-7.31
0510 HONOR. ASIMILABLES	178,863.58	25,100.00	-153,763.58	-612.60	460,178.48	209,163.00	-251,015.48	-120.01
0512 PREMIO PUNTUALIDAD	510.00	811.00	301.00	37.11	7,135.00	9,732.00	2,597.00	26.69
0513 PREMIO PRODUCTIVIDAD	940.00	803.00	-137.00	-17.06	11,260.00	9,636.00	-1,624.00	-16.85
0514 PREMIO DE ANTIGUEDAD				100.00	25,000.00	23,690.00	-1,310.00	-5.53
0515 BONO DE DESPENSA	32,805.51	46,008.00	13,202.49	28.70	534,155.26	552,096.00	17,940.74	3.25
0517 GASTOS DOMICILIARIOS	6,444.46	8,256.00	1,811.54	21.94	99,063.60	99,072.00	8.40	0.01
0519 BONO COMPENSATORIO				100.00	29,000.00	30,000.00	1,000.00	3.33
0544 SERVICIO DE ATENCION CIUDADANA	60,175.77	13,500.00	-46,675.77	-345.75	117,222.91	167,600.00	50,377.09	30.06
0560 MTTO. EQ. DE OFICINA				100.00	2,886.50	4,619.00	1,732.50	37.51
0561 MTTO. EQ. DE COMUNICACION				100.00		3,000.00	3,000.00	100.00
0563 MTTO. EQ. TRANSPORTE	1,899.81		-1,899.81	100.00	34,659.41	44,000.00	9,340.59	21.23
0569 ARTICULOS DE LIMPIEZA	1,173.64	525.00	-648.64	-123.55	6,113.01	6,318.00	204.99	3.24
0578 COMBUSTIBLES	2,297.60	10,000.00	7,702.40	77.02	103,042.83	120,000.00	16,957.17	14.13
0590 TELEFONOS	5,417.00	5,100.00	-317.00	-6.22	61,390.00	61,249.00	-141.00	-0.23
0594 OTRAS COMUNICACIONES	-57.72	1,795.00	1,852.72	103.22	16,976.96	21,586.00	4,609.04	21.35
0631 MEDALLA AL MERITO CIVICO				100.00	268,570.04	298,000.00	29,429.96	9.88
0634 EVENTOS ESPECIALES	93,052.65	20,000.00	-73,052.65	-365.26	97,835.32	230,428.00	132,592.68	57.54
0640 FORMAS IMPRESAS	6,325.00	2,000.00	-4,325.00	-216.25	21,418.75	24,000.00	2,581.25	10.76
0641 PAPELERIA Y ART. OFICINA	5,976.14	3,000.00	-2,976.14	-99.20	24,864.44	36,000.00	11,135.56	30.93
0645 SUMINISTRO DE COMPUTO	11,155.94	3,500.00	-7,655.94	-218.74	35,451.98	44,000.00	8,548.02	19.43
0651 AYUDA JUECES AUXILIARES	16,120.00	17,973.00	1,853.00	10.31	181,350.00	215,685.00	34,335.00	15.92
0660 GASTOS MENORES DE OFICINA	2,818.27	1,500.00	-1,318.27	-87.88	14,076.62	20,000.00	5,923.38	29.62
0681 CTO. RENTA DE COPIADORA	1,681.90	1,800.00	118.10	6.56	14,670.87	21,700.00	7,029.13	32.39
<b>Total</b>	<b>935,472.66</b>	<b>946,386.00</b>	<b>10,913.34</b>	<b>1.15</b>	<b>7,149,461.07</b>	<b>6,861,564.00</b>	<b>-287,897.07</b>	<b>-4.19</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0554 COORDINACION DE DELEGACIONES</b>								
0501 PERC. NORMAL SEMANA	21,736.27	16,689.00	-5,047.27	-30.24	203,305.86	189,138.00	-14,167.86	-7.49
0502 PERC. NORMAL QUINCENA	66,446.35	59,567.00	-6,879.35	-11.55	715,231.53	714,804.00	-427.53	-0.06
0503 TIEMPO EXTRA		13.00	13.00	100.00		156.00	156.00	100.00
0505 AGUINALDO	77,683.72	71,234.00	-6,449.72	-9.05	149,832.42	142,468.00	-7,364.42	-5.17
0506 INDEMNIZACIONES				100.00	20,219.06		-20,219.06	100.00
0507 PRIMA VACACIONAL	38,304.28	32,187.00	-6,117.28	-19.01	70,989.54	64,374.00	-6,615.54	-10.28
0509 PRIMA ANTIG. POR VAC.	20,787.45	22,642.00	1,854.55	8.19	44,269.44	45,284.00	1,014.56	2.24
0510 HONOR. ASIMILABLES	14,852.40	11,248.00	-3,604.40	-32.04	96,324.30	93,726.00	-2,598.30	-2.77
0512 PREMIO PUNTUALIDAD	510.00	344.00	-166.00	-48.26	3,400.00	4,128.00	728.00	17.64
0513 PREMIO PRODUCTIVIDAD	470.00	383.00	-87.00	-22.72	5,630.00	4,596.00	-1,034.00	-22.50
0514 PREMIO DE ANTIGUEDAD				100.00	24,500.00	23,590.00	-910.00	-3.86
0515 BONO DE DESPENSA	12,401.34	11,510.00	-891.34	-7.74	141,539.86	138,120.00	-3,419.86	-2.48
0517 GASTOS DOMICILIARIOS	3,142.34	3,414.00	271.66	7.96	41,968.88	40,968.00	-1,000.88	-2.44
0519 BONO COMPENSATORIO				100.00	9,000.00	9,000.00		
0560 MTTTO. EQ. DE OFICINA				100.00		2,300.00	2,300.00	100.00
0563 MTTTO. EQ. TRANSPORTE	2,240.88		-2,240.88	100.00	6,737.72	8,920.00	2,182.28	24.47
0569 ARTICULOS DE LIMPIEZA		1,000.00	1,000.00	100.00	6,418.48	12,132.00	5,713.52	47.09
0578 COMBUSTIBLES		1,930.00	1,930.00	100.00	16,514.61	23,236.00	6,721.39	28.93
0590 TELEFONOS	1,895.00	1,520.00	-375.00	-24.67	28,902.22	18,280.00	-10,622.22	-58.11
0594 OTRAS COMUNICACIONES	182.44	300.00	117.56	39.19	3,103.44	3,600.00	496.56	13.79
0640 FORMAS IMPRESAS				100.00	885.50	11,700.00	10,814.50	92.43
0641 PAPELERIA Y ART. OFICINA		1,340.00	1,340.00	100.00	6,964.66	16,080.00	9,115.34	56.69
0645 SUMINISTRO DE COMPUTO				100.00	4,575.23	9,900.00	5,324.77	53.79
0660 GASTOS MENORES DE OFICINA	72.00	700.00	628.00	89.71	5,890.28	8,860.00	2,969.72	33.52
0681 CTO. RENTA DE COPIADORA	5,045.70	3,615.00	-1,430.70	-39.58	44,011.96	43,400.00	-611.96	-1.41
<b>Total</b>	<b>265,770.17</b>	<b>239,636.00</b>	<b>-26,134.17</b>	<b>-10.90</b>	<b>1,650,214.99</b>	<b>1,628,760.00</b>	<b>-21,454.99</b>	<b>-1.31</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0571 SRIA. DE FINANZAS Y TESORERIA</b>								
0502 PERC. NORMAL QUINCENA	111,871.71	98,851.00	-13,020.71	-13.17	1,246,940.39	1,186,223.00	-60,717.39	-5.12
0503 TIEMPO EXTRA		129.00	129.00	100.00		1,548.00	1,548.00	100.00
0504 PERC. EXTRAORDINARIA	1,200.00		-1,200.00	100.00	18,900.00		-18,900.00	100.00
0505 AGUINALDO	53,256.35	64,420.00	11,163.65	17.33	160,474.96	128,840.00	-31,634.96	-24.55
0506 INDEMNIZACIONES				100.00	373,973.55		-373,973.55	100.00
0507 PRIMA VACACIONAL	20,420.94	42,572.00	22,151.06	52.03	87,551.89	85,144.00	-2,407.89	-2.83
0509 PRIMA ANTIG. POR VAC.	13,886.09	3,174.00	-10,712.09	-337.49	17,255.59	6,348.00	-10,907.59	-171.83
0510 HONOR. ASIMILABLES	28,686.20	28,922.00	235.80	0.82	238,135.55	241,024.00	2,888.45	1.20
0512 PREMIO PUNTUALIDAD	170.00	206.00	36.00	17.48	1,530.00	2,472.00	942.00	38.11
0513 PREMIO PRODUCTIVIDAD		268.00	268.00	100.00	1,410.00	3,216.00	1,806.00	56.16
0515 BONO DE DESPENSA	15,695.24	14,258.00	-1,437.24	-10.08	176,098.33	171,096.00	-5,002.33	-2.92
0517 GASTOS DOMICILIARIOS	1,331.50	1,274.00	-57.50	-4.51	15,551.92	15,288.00	-263.92	-1.73
0519 BONO COMPENSATORIO				100.00	3,000.00	3,000.00		
0534 CAPACITACION Y DESARROLLO				100.00	9,108.00	5,536.00	-3,572.00	-64.52
0560 MTTO. EQ. DE OFICINA	1,388.56		-1,388.56	100.00	1,388.56	9,192.00	7,803.44	84.89
0563 MTTO. EQ. TRANSPORTE		1,000.00	1,000.00	100.00	8,749.02	21,939.00	13,189.98	60.12
0578 COMBUSTIBLES		5,127.00	5,127.00	100.00	29,048.40	61,526.00	32,477.60	52.79
0590 TELEFONOS	653.00	1,001.00	348.00	34.77	6,899.00	14,601.00	7,702.00	52.75
0594 OTRAS COMUNICACIONES	950.60	2,827.00	1,876.40	66.37	43,380.02	33,893.00	-9,487.02	-27.99
0600 GASTOS DE VIAJE Y VIATICOS				100.00	7,403.13		-7,403.13	100.00
0602 GASTOS DE REPRESENTACION	1,358.00	1,000.00	-358.00	-35.80	40,064.30	12,000.00	-28,064.30	-233.87
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	1,023.50		-1,023.50	100.00	1,564.00	2,500.00	936.00	37.44
0641 PAPELERIA Y ART. OFICINA	9,909.03		-9,909.03	100.00	24,177.36	18,500.00	-5,677.36	-30.69
0645 SUMINISTRO DE COMPUTO	11,384.54	148.00	-11,236.54	**** **	25,078.65	17,148.00	-7,930.65	-46.25
0650 PRENSA Y PUBLICA. OFICIALES				100.00	5,462.50	25,621.00	20,158.50	78.68
0660 GASTOS MENORES DE OFICINA	3,711.64	1,000.00	-2,711.64	-271.16	23,237.23	40,000.00	16,762.77	41.91
0662 HONORARIOS A TERCEROS	10,404.76		-10,404.76	100.00	10,404.76	49,004.00	38,599.24	78.77
0663 SERVICIO DE MENSAJERIA		6,169.00	6,169.00	100.00	13,202.48	74,035.00	60,832.52	82.17
0666 COMIDAS POR CARGA DE TRABAJO	530.00	1,155.00	625.00	54.11	44,520.26	13,871.00	-30,649.26	-220.96
0670 PROYECTOS				100.00	2,428,195.04	2,000,000.00	-428,195.04	-21.41
0671 CTO. MTTO. A EQUIPOS				100.00	6,757.50		-6,757.50	100.00
0674 CTO. SERVICIOS PROFESIONALES	115,546.25	54,967.00	-60,579.25	-110.21	746,565.05	659,599.00	-86,966.05	-13.18
0696 HONORARIOS X FIDEICOMISO		6,631.00	6,631.00	100.00	181,850.93	79,569.00	-102,281.93	-128.54
0697 FLETES Y ACARREOS		6,410.00	6,410.00	100.00		76,914.00	76,914.00	100.00
<b>Total</b>	<b>403,377.91</b>	<b>341,509.00</b>	<b>-61,868.91</b>	<b>-18.11</b>	<b>6,007,682.13</b>	<b>5,059,647.00</b>	<b>-948,035.13</b>	<b>-18.73</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0572 DIR. DE INGRESOS</b>								
0501 PERC. NORMAL SEMANA	14,379.42	11,223.00	-3,156.42	-28.12	134,438.80	127,190.00	-7,248.80	-5.70
0502 PERC. NORMAL QUINCENA	239,364.66	270,925.00	31,560.34	11.65	3,127,209.86	3,251,100.00	123,890.14	3.81
0503 TIEMPO EXTRA		144.00	144.00	100.00		1,728.00	1,728.00	100.00
0504 PERC. EXTRAORDINARIA	4,800.00	12,841.00	8,041.00	62.62	150,832.00	154,092.00	3,260.00	2.12
0505 AGUINALDO	218,067.27		-218,067.27	100.00	507,709.98	527,960.00	20,250.02	3.84
0506 INDEMNIZACIONES				100.00	334,950.05		-334,950.05	100.00
0507 PRIMA VACACIONAL	89,857.60		-89,857.60	100.00	225,248.48	242,144.00	16,895.52	6.98
0509 PRIMA ANTIG. POR VAC.	63,879.57	49,389.00	-14,490.57	-29.34	167,298.14	152,778.00	-14,520.14	-9.50
0510 HONOR. ASIMILABLES	153,252.00		-153,252.00	100.00	2,290,128.94	1,050,652.00	-1,239,476.94	-117.97
0512 PREMIO PUNTUALIDAD	1,190.00	1,059.00	-131.00	-12.37	9,860.00	12,708.00	2,848.00	22.41
0513 PREMIO PRODUCTIVIDAD	1,410.00	727.00	-683.00	-93.95	9,380.00	8,724.00	-656.00	-7.52
0514 PREMIO DE ANTIGUEDAD				100.00	17,000.00	40,070.00	23,070.00	57.57
0515 BONO DE DESPENSA	39,826.63	43,666.00	3,839.37	8.79	508,182.21	523,992.00	15,809.79	3.02
0517 GASTOS DOMICILIARIOS	10,172.66	9,733.00	-439.66	-4.52	115,201.38	116,796.00	1,594.62	1.37
0519 BONO COMPENSATORIO				100.00	19,000.00	21,000.00	2,000.00	9.52
0534 CAPACITACION Y DESARROLLO	2,500.00		-2,500.00	100.00	2,500.00		-2,500.00	100.00
0563 MTTQ. EQ. TRANSPORTE	5,948.46	1,663.00	-4,285.46	-257.69	19,550.68	20,000.00	449.32	2.25
0569 ARTICULOS DE LIMPIEZA	1,567.92	958.00	-609.92	-63.67	11,947.36	11,500.00	-447.36	-3.89
0578 COMBUSTIBLES	2,593.10	9,000.00	6,406.90	71.19	116,576.81	147,000.00	30,423.19	20.70
0590 TELEFONOS	4,787.00	6,415.00	1,628.00	25.38	52,314.00	76,991.00	24,677.00	32.05
0594 OTRAS COMUNICACIONES	-50.44	1,023.00	1,073.44	104.93	9,529.06	12,276.00	2,746.94	22.38
0595 COM. BANCARIAS DE INGRESOS	9,556.33	12,665.00	3,108.67	24.55	171,065.96	151,969.00	-19,096.96	-12.57
0600 GASTOS DE VIAJE Y VIATICOS	8,271.48		-8,271.48	100.00	8,501.48		-8,501.48	100.00
0602 GASTOS DE REPRESENTACION				100.00		3,449.00	3,449.00	100.00
0634 EVENTOS ESPECIALES	1,960.75		-1,960.75	100.00	1,960.75		-1,960.75	100.00
0640 FORMAS IMPRESAS	6,095.00		-6,095.00	100.00	96,197.50	107,500.00	11,302.50	10.51
0641 PAPELERIA Y ART. OFICINA	3,300.16	2,663.00	-637.16	-23.93	29,065.49	31,950.00	2,884.51	9.03
0645 SUMINISTRO DE COMPUTO				100.00	79,332.57	60,000.00	-19,332.57	-32.22
0650 PRENSA Y PUBLICA. OFICIALES	13,348.00		-13,348.00	100.00	153,114.04	100,000.00	-53,114.04	-53.11
0660 GASTOS MENORES DE OFICINA	1,322.75	1,663.00	340.25	20.46	13,289.12	20,000.00	6,710.88	33.55
0664 TRASLADO DE VALORES		150,000.00	150,000.00	100.00		150,000.00	150,000.00	100.00
0666 COMIDAS POR CARGA DE TRABAJO		417.00	417.00	100.00	397.00	4,999.00	4,602.00	92.06
0681 CTO. RENTA DE COPIADORA	1,681.90	1,351.00	-330.90	-24.49	14,670.87	16,212.00	1,541.13	9.51
<b>Total</b>	<b>899,082.22</b>	<b>587,525.00</b>	<b>-311,557.22</b>	<b>-53.02</b>	<b>8,396,452.53</b>	<b>7,144,780.00</b>	<b>-1,251,672.53</b>	<b>-17.51</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0573 DIR. DE EGRESOS</b>								
0501 PERC. NORMAL SEMANA	6,155.28	4,616.00	-1,539.28	-33.35	57,650.31	52,318.00	-5,332.31	-10.19
0502 PERC. NORMAL QUINCENA	198,516.44	214,536.00	16,019.56	7.47	2,568,172.06	2,574,432.00	6,259.94	0.24
0504 PERC. EXTRAORDINARIA		400.00	400.00	100.00	47,800.00	4,800.00	-43,000.00	-895.83
0505 AGUINALDO	165,876.96	210,015.00	44,138.04	21.02	404,489.41	420,030.00	15,540.59	3.70
0506 INDEMNIZACIONES				100.00	281,320.20		-281,320.20	100.00
0507 PRIMA VACACIONAL	70,119.06	94,201.00	24,081.94	25.56	178,279.32	188,402.00	10,122.68	5.37
0509 PRIMA ANTIG. POR VAC.	57,665.19	66,848.00	9,182.81	13.74	126,689.40	133,696.00	7,006.60	5.24
0510 HONOR. ASIMILABLES	10,339.20	7,502.00	-2,837.20	-37.82	66,844.20	62,524.00	-4,320.20	-6.91
0512 PREMIO PUNTUALIDAD	850.00	495.00	-355.00	-71.72	5,610.00	5,940.00	330.00	5.56
0513 PREMIO PRODUCTIVIDAD	940.00	535.00	-405.00	-75.70	10,320.00	6,420.00	-3,900.00	-60.75
0514 PREMIO DE ANTIGUEDAD				100.00	57,000.00	54,490.00	-2,510.00	-4.61
0515 BONO DE DESPENSA	31,927.57	34,492.00	2,564.43	7.43	414,229.69	413,904.00	-325.69	-0.08
0517 GASTOS DOMICILIARIOS	5,858.60	6,421.00	562.40	8.76	77,546.56	77,052.00	-494.56	-0.64
0519 BONO COMPENSATORIO				100.00	18,000.00	18,000.00		
0569 ARTICULOS DE LIMPIEZA	1,769.97	1,298.00	-471.97	-36.36	13,213.63	15,583.00	2,369.37	15.20
0590 TELEFONOS	2,481.00	3,750.00	1,269.00	33.84	26,208.00	45,000.00	18,792.00	41.76
0594 OTRAS COMUNICACIONES	-25.22	550.00	575.22	104.59	5,483.28	6,600.00	1,116.72	16.92
0597 COM. BANCARIAS X PRESTACIONES	2,202.95	5,087.00	2,884.05	56.69	26,817.53	61,051.00	34,233.47	56.07
0598 COM. Y SIT. BANCARIAS EGRESOS	1,295.39	5,157.00	3,861.61	74.88	62,142.45	61,879.00	-263.45	-0.43
0640 FORMAS IMPRESAS	1,000.50		-1,000.50	100.00	2,610.50		-2,610.50	100.00
0641 PAPELERIA Y ART. OFICINA	4,724.36	2,208.00	-2,516.36	-113.97	27,308.06	26,500.00	-808.06	-3.05
0645 SUMINISTRO DE COMPUTO	199.00	2,500.00	2,301.00	92.04	26,583.75	30,000.00	3,416.25	11.39
0660 GASTOS MENORES DE OFICINA	1,440.15	333.00	-1,107.15	-332.48	4,734.54	4,000.00	-734.54	-18.36
0664 TRASLADO DE VALORES		9,261.00	9,261.00	100.00	103,984.86	111,129.00	7,144.14	6.43
0666 COMIDAS POR CARGA DE TRABAJO	346.00	413.00	67.00	16.22	1,103.00	5,000.00	3,897.00	77.94
0681 CTO. RENTA DE COPIADORA	1,681.90	1,351.00	-330.90	-24.49	14,670.87	16,212.00	1,541.13	9.51
<b>Total</b>	<b>565,364.30</b>	<b>671,969.00</b>	<b>106,604.70</b>	<b>15.86</b>	<b>4,628,811.62</b>	<b>4,394,962.00</b>	<b>-233,849.62</b>	<b>-5.32</b>

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

Fecha: Lunes, 18 de Enero de 2010, 01:17:10 p.m



## Gastos por Departamento del mes de Diciembre del 2009

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	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0575 IMPUESTOS</b>								
0545 ABSORCION ISPT	6,467,099.42	2,264,767.00	-4,202,332.42	-185.55	35,537,560.38	36,704,962.00	1,167,401.62	3.18
<b>Total</b>	<b>6,467,099.42</b>	<b>2,264,767.00</b>	<b>-4,202,332.42</b>	<b>-185.55</b>	<b>35,537,560.38</b>	<b>36,704,962.00</b>	<b>1,167,401.62</b>	<b>3.18</b>





## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0582 DIR. DE PATRIMONIO MUNICIPAL</b>								
0501 PERC. NORMAL SEMANA	13,945.96	15,392.00	1,446.04	9.39	168,459.02	174,444.00	5,984.98	3.43
0502 PERC. NORMAL QUINCENA	149,635.40	144,177.00	-5,458.40	-3.79	1,775,067.84	1,730,124.00	-44,943.84	-2.60
0503 TIEMPO EXTRA		10.00	10.00	100.00		120.00	120.00	100.00
0504 PERC. EXTRAORDINARIA				100.00	27,330.90		-27,330.90	100.00
0505 AGUINALDO	121,590.41	143,813.00	22,222.59	15.45	289,012.66	287,626.00	-1,386.66	-0.48
0506 INDEMNIZACIONES				100.00	200,943.00		-200,943.00	100.00
0507 PRIMA VACACIONAL	49,719.14	68,119.00	18,399.86	27.01	131,488.76	136,238.00	4,749.24	3.49
0509 PRIMA ANTIG. POR VAC.	39,042.17	39,136.00	93.83	0.24	73,984.12	78,272.00	4,287.88	5.48
0510 HONOR. ASIMILABLES	77,744.85	46,170.00	-31,574.85	-68.39	467,734.49	384,750.00	-82,984.49	-21.57
0512 PREMIO PUNTUALIDAD	680.00	481.00	-199.00	-41.37	4,590.00	5,772.00	1,182.00	20.48
0513 PREMIO PRODUCTIVIDAD		574.00	574.00	100.00	4,690.00	6,888.00	2,198.00	31.91
0514 PREMIO DE ANTIGUEDAD				100.00	17,000.00	16,380.00	-620.00	-3.79
0515 BONO DE DESPENSA	24,241.43	23,914.00	-327.43	-1.37	293,947.76	286,968.00	-6,979.76	-2.43
0517 GASTOS DOMICILIARIOS	4,527.10	4,790.00	262.90	5.49	57,733.84	57,480.00	-253.84	-0.44
0519 BONO COMPENSATORIO				100.00	17,000.00	18,000.00	1,000.00	5.56
0563 MTTTO. EQ. TRANSPORTE		1,375.00	1,375.00	100.00	5,532.65	16,500.00	10,967.35	66.47
0566 MTTTO. EDIFICIO DE CORREGIDORA	70,000.50		-70,000.50	100.00	113,989.15		-113,989.15	100.00
0569 ARTICULOS DE LIMPIEZA	1,023.45	500.00	-523.45	-104.69	2,494.71	6,000.00	3,505.29	58.42
0578 COMBUSTIBLES	760.00	3,000.00	2,240.00	74.67	32,886.69	42,500.00	9,613.31	22.62
0590 TELEFONOS	588.00	950.00	362.00	38.11	6,205.00	11,400.00	5,195.00	45.57
0594 OTRAS COMUNICACIONES	-42.78	850.00	892.78	105.03	8,386.72	10,200.00	1,813.28	17.78
0640 FORMAS IMPRESAS	5,002.50	1,148.00	-3,854.50	-335.76	17,899.75	12,918.00	-4,981.75	-38.56
0641 PAPELERIA Y ART. OFICINA	1,672.09	750.00	-922.09	-122.95	7,461.22	9,000.00	1,538.78	17.10
0643 MATERIAL FOTOGRAFICO				100.00		629.00	629.00	100.00
0645 SUMINISTRO DE COMPUTO		915.00	915.00	100.00	4,528.85	11,000.00	6,471.15	58.83
0650 PRENSA Y PUBLICA. OFICIALES		500.00	500.00	100.00		6,000.00	6,000.00	100.00
0660 GASTOS MENORES DE OFICINA	269.00	1,000.00	731.00	73.10	8,154.77	12,000.00	3,845.23	32.04
0665 GTS. REGULARIZACION PATRIMONIO	10,449.00	17,256.00	6,807.00	39.45	205,427.75	207,075.00	1,647.25	0.80
0666 COMIDAS POR CARGA DE TRABAJO		413.00	413.00	100.00	423.00	5,000.00	4,577.00	91.54
0668 REFRENDOS TENENCIAS Y OTROS	55,285.59		-55,285.59	100.00	644,601.54	714,221.00	69,619.46	9.75
0673 CTO. DE VIGILANCIA	85,909.60	94,706.00	8,796.40	9.29	512,201.65	521,253.00	9,051.35	1.74
0680 CTO. RENTA DE EDIFICIOS Y EQUI	91,250.85		-91,250.85	100.00	330,450.85	30,284.00	-300,166.85	-991.17
0699 CONCESION RIO STA. CATARINA				100.00	1,143,549.33	892,000.00	-251,549.33	-28.20
<b>Total</b>	<b>803,294.26</b>	<b>609,939.00</b>	<b>-193,355.26</b>	<b>-31.70</b>	<b>6,573,176.02</b>	<b>5,691,042.00</b>	<b>-882,134.02</b>	<b>-15.50</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0583 DIR. DE SISTEMAS</b>								
0501 PERC. NORMAL SEMANA	40,130.53	42,669.00	2,538.47	5.95	492,926.25	483,582.00	-9,344.25	-1.93
0502 PERC. NORMAL QUINCENA	270,142.68	275,185.00	5,042.32	1.83	3,318,485.91	3,302,220.00	-16,265.91	-0.49
0503 TIEMPO EXTRA		1,075.00	1,075.00	100.00		12,900.00	12,900.00	100.00
0504 PERC. EXTRAORDINARIA		563.00	563.00	100.00	2,500.00	6,756.00	4,256.00	63.00
0505 AGUINALDO	294,572.86	286,098.00	-8,474.86	-2.96	610,055.29	572,196.00	-37,859.29	-6.62
0506 INDEMNIZACIONES	64,440.00		-64,440.00	100.00	75,354.90		-75,354.90	100.00
0507 PRIMA VACACIONAL	137,991.87	135,218.00	-2,773.87	-2.05	283,019.84	270,436.00	-12,583.84	-4.65
0509 PRIMA ANTIG. POR VAC.	74,129.73	78,327.00	4,197.27	5.36	164,355.12	156,654.00	-7,701.12	-4.92
0510 HONOR. ASIMILABLES	38,803.82	39,250.00	446.18	1.14	184,595.36	327,076.00	142,480.64	43.56
0512 PREMIO PUNTUALIDAD	680.00	385.00	-295.00	-76.62	5,100.00	4,620.00	-480.00	-10.39
0513 PREMIO PRODUCTIVIDAD	470.00	459.00	-11.00	-2.40	5,160.00	5,508.00	348.00	6.32
0514 PREMIO DE ANTIGUEDAD				100.00	15,000.00	28,840.00	13,840.00	47.99
0515 BONO DE DESPENSA	42,442.86	46,210.00	3,767.14	8.15	568,982.39	554,520.00	-14,462.39	-2.61
0517 GASTOS DOMICILIARIOS	5,752.08	5,096.00	-656.08	-12.87	69,983.64	61,152.00	-8,831.64	-14.44
0519 BONO COMPENSATORIO				100.00	13,000.00	12,000.00	-1,000.00	-8.33
0539 CTOS. DE LICENCIAS				100.00	669,078.68	443,282.00	-225,796.68	-50.94
0562 MTTO. EQUIPO COMPUTO		13,900.00	13,900.00	100.00	141,054.26	168,700.00	27,645.74	16.39
0563 MTTO. EQ. TRANSPORTE		800.00	800.00	100.00	14,300.95	9,600.00	-4,700.95	-48.97
0567 MTTO. SITE MERCURIO				100.00	44,853.62	67,200.00	22,346.38	33.25
0569 ARTICULOS DE LIMPIEZA	1,022.64	504.00	-518.64	-102.90	5,504.47	6,224.00	719.53	11.56
0571 MATER.Y SUMINIS.DE INSTALACION		13,960.00	13,960.00	100.00	105,514.70	167,960.00	62,445.30	37.18
0574 HERRAMIENTAS		260.00	260.00	100.00	250.01	3,230.00	2,979.99	92.26
0578 COMBUSTIBLES	740.20	1,715.00	974.80	56.84	36,346.22	23,715.00	-12,631.22	-53.26
0590 TELEFONOS	2,682.00	5,928.00	3,246.00	54.76	59,127.00	71,488.00	12,361.00	17.29
0594 OTRAS COMUNICACIONES	319.16		-319.16	100.00	32,135.21	21,660.00	-10,475.21	-48.36
0640 FORMAS IMPRESAS		849.00	849.00	100.00		10,364.00	10,364.00	100.00
0641 PAPELERIA Y ART. OFICINA		605.00	605.00	100.00	6,800.92	8,985.00	2,184.08	24.31
0645 SUMINISTRO DE COMPUTO		7,056.00	7,056.00	100.00	68,980.34	84,606.00	15,625.66	18.47
0660 GASTOS MENORES DE OFICINA		700.00	700.00	100.00	7,719.90	8,500.00	780.10	9.18
0671 CTO. MTTO. A EQUIPOS	11,477.67		-11,477.67	100.00	141,368.11	126,326.00	-15,042.11	-11.91
0676 CTO. DE SERVICIOS	52,098.00	50,120.00	-1,978.00	-3.95	580,399.00	601,990.00	21,591.00	3.59
0681 CTO. RENTA DE COPIADORA	1,681.90	1,557.00	-124.90	-8.02	14,670.87	18,387.00	3,716.13	20.21
<b>Total</b>	<b>1,039,578.00</b>	<b>1,008,489.00</b>	<b>-31,089.00</b>	<b>-3.08</b>	<b>7,736,622.96</b>	<b>7,640,677.00</b>	<b>-95,945.96</b>	<b>-1.25</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0584 DIR. DE ADQUISICIONES</b>								
0501 PERC. NORMAL SEMANA	24,896.24	19,646.00	-5,250.24	-26.72	232,740.16	222,660.00	-10,080.16	-4.53
0502 PERC. NORMAL QUINCENA	112,421.40	166,207.00	53,785.60	32.36	1,960,737.36	1,994,484.00	33,746.64	1.69
0503 TIEMPO EXTRA		62.00	62.00	100.00		744.00	744.00	100.00
0504 PERC. EXTRAORDINARIA		1,600.00	1,600.00	100.00	497.50	19,200.00	18,702.50	97.41
0505 AGUINALDO	96,360.50	174,434.00	78,073.50	44.76	322,016.75	348,868.00	26,851.25	7.70
0506 INDEMNIZACIONES				100.00	483,944.57		-483,944.57	100.00
0507 PRIMA VACACIONAL	39,016.36	79,271.00	40,254.64	50.78	141,281.30	158,542.00	17,260.70	10.89
0509 PRIMA ANTIG. POR VAC.	35,698.62	59,134.00	23,435.38	39.63	91,177.49	118,268.00	27,090.51	22.91
0510 HONOR. ASIMILABLES	66,868.94		-66,868.94	100.00	145,560.39		-145,560.39	100.00
0512 PREMIO PUNTUALIDAD	680.00	756.00	76.00	10.05	7,310.00	9,072.00	1,762.00	19.42
0513 PREMIO PRODUCTIVIDAD	940.00	955.00	15.00	1.57	9,850.00	11,460.00	1,610.00	14.05
0514 PREMIO DE ANTIGUEDAD				100.00	51,000.00	49,140.00	-1,860.00	-3.79
0515 BONO DE DESPENSA	20,557.18	28,031.00	7,473.82	26.66	333,133.24	336,372.00	3,238.76	0.96
0517 GASTOS DOMICILIARIOS	4,580.36	5,198.00	617.64	11.88	64,018.52	62,376.00	-1,642.52	-2.63
0519 BONO COMPENSATORIO				100.00	19,000.00	18,000.00	-1,000.00	-5.56
0563 MTTTO. EQ. TRANSPORTE		538.00	538.00	100.00	3,612.74	6,500.00	2,887.26	44.42
0569 ARTICULOS DE LIMPIEZA	4,675.79	2,489.00	-2,186.79	-87.86	27,427.09	29,866.00	2,438.91	8.17
0578 COMBUSTIBLES		2,000.00	2,000.00	100.00	21,124.02	42,000.00	20,875.98	49.70
0590 TELEFONOS	4,871.00	6,765.00	1,894.00	28.00	51,450.00	81,191.00	29,741.00	36.63
0594 OTRAS COMUNICACIONES	718.26	2,836.00	2,117.74	74.67	30,338.19	34,037.00	3,698.81	10.87
0640 FORMAS IMPRESAS	3,036.00	3,346.00	310.00	9.26	20,628.13	40,150.00	19,521.87	48.62
0641 PAPELERIA Y ART. OFICINA	2,393.41	2,038.00	-355.41	-17.44	18,092.63	24,500.00	6,407.37	26.15
0645 SUMINISTRO DE COMPUTO	821.10	1,250.00	428.90	34.31	17,265.86	15,000.00	-2,265.86	-15.11
0650 PRENSA Y PUBLICA. OFICIALES		9,163.00	9,163.00	100.00	47,196.00	110,000.00	62,804.00	57.09
0660 GASTOS MENORES DE OFICINA	1,133.47	981.00	-152.47	-15.54	12,964.26	11,782.00	-1,182.26	-10.03
0666 COMIDAS POR CARGA DE TRABAJO		413.00	413.00	100.00		5,000.00	5,000.00	100.00
0681 CTO. RENTA DE COPIADORA	1,681.90	1,351.00	-330.90	-24.49	14,670.87	16,212.00	1,541.13	9.51
<b>Total</b>	<b>421,350.53</b>	<b>568,464.00</b>	<b>147,113.47</b>	<b>25.87</b>	<b>4,127,037.07</b>	<b>3,765,424.00</b>	<b>-361,613.07</b>	<b>-9.60</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0585 DIR. DE RECURSOS HUMANOS</b>								
0501 PERC. NORMAL SEMANA	100,855.84	65,486.00	-35,369.84	-54.01	787,800.27	742,176.00	-45,624.27	-6.15
0502 PERC. NORMAL QUINCENA	385,683.59	205,891.00	-179,792.59	-87.32	2,793,343.00	2,470,692.00	-322,651.00	-13.06
0503 TIEMPO EXTRA		249.00	249.00	100.00	3,976.04	2,988.00	-988.04	-33.07
0504 PERC. EXTRAORDINARIA	3,155.80	3,228.00	72.20	2.24	33,451.48	38,736.00	5,284.52	13.64
0505 AGUINALDO	346,127.81	270,567.00	-75,560.81	-27.93	650,847.21	541,134.00	-109,713.21	-20.27
0506 INDEMNIZACIONES				100.00	300,220.20		-300,220.20	100.00
0507 PRIMA VACACIONAL	134,347.38	114,309.00	-20,038.38	-17.53	255,172.44	228,618.00	-26,554.44	-11.62
0509 PRIMA ANTIG. POR VAC.	123,215.84	112,864.00	-10,351.84	-9.17	232,098.69	225,728.00	-6,370.69	-2.82
0510 HONOR. ASIMILABLES	178,723.56		-178,723.56	100.00	863,864.49		-863,864.49	100.00
0512 PREMIO PUNTUALIDAD	850.00	385.00	-465.00	-120.78	5,440.00	4,620.00	-820.00	-17.75
0513 PREMIO PRODUCTIVIDAD	1,880.00	1,148.00	-732.00	-63.76	18,290.00	13,776.00	-4,514.00	-32.77
0514 PREMIO DE ANTIGUEDAD				100.00	47,000.00	54,800.00	7,800.00	14.23
0515 BONO DE DESPENSA	70,651.97	40,245.00	-30,406.97	-75.55	532,039.60	482,940.00	-49,099.60	-10.17
0517 GASTOS DOMICILIARIOS	7,083.58	5,402.00	-1,681.58	-31.13	65,776.10	64,824.00	-952.10	-1.47
0519 BONO COMPENSATORIO				100.00	30,000.00	30,000.00		
0530 UNIFORMES DE CAMPO	89,092.80		-89,092.80	100.00	185,649.47	154,341.00	-31,308.47	-20.29
0531 UNIFORMES DE CHOFERES	51,612.00		-51,612.00	100.00	81,597.20		-81,597.20	100.00
0532 UNIFORMES SECRETARIALES	360,430.00		-360,430.00	100.00	1,538,353.30	857,270.00	-681,083.30	-79.45
0533 BECAS EMPLEADOS SINDICALIZADOS	103,053.56	105,000.00	1,946.44	1.85	1,275,535.30	1,260,000.00	-15,535.30	-1.23
0534 CAPACITACION Y DESARROLLO	25,300.00	66,521.00	41,221.00	61.97	212,116.63	497,953.00	285,836.37	57.40
0546 BECAS DE ESTUDIOS SUPERIORES		24,900.00	24,900.00	100.00	39,500.00	180,000.00	140,500.00	78.06
0554 BECAS EMPLEADOS NO SIND.		42,140.00	42,140.00	100.00	290,531.98	460,000.00	169,468.02	36.84
0560 MTTO. EQ. DE OFICINA				100.00	9,089.52	4,107.00	-4,982.52	-121.32
0563 MTTO. EQ. TRANSPORTE				100.00	1,518.00	2,400.00	882.00	36.75
0569 ARTICULOS DE LIMPIEZA	442.87	355.00	-87.87	-24.75	3,883.03	4,250.00	366.97	8.63
0578 COMBUSTIBLES	513.20	1,151.00	637.80	55.41	6,062.81	13,911.00	7,848.19	56.42
0590 TELEFONOS	2,663.00	3,830.00	1,167.00	30.47	28,125.00	46,125.00	18,000.00	39.02
0594 OTRAS COMUNICACIONES	335.57		-335.57	100.00	8,765.07	8,515.00	-250.07	-2.94
0628 UNIFORMES DE NANAS				100.00	67,426.80	88,159.00	20,732.20	23.52
0634 EVENTOS ESPECIALES	605,148.50		-605,148.50	100.00	801,217.82	132,646.00	-668,571.82	-504.03
0640 FORMAS IMPRESAS	1,081.00	4,200.00	3,119.00	74.26	34,601.43	53,900.00	19,298.57	35.80
0641 PAPELERIA Y ART. OFICINA	1,651.86	2,240.00	588.14	26.26	23,931.91	26,902.00	2,970.09	11.04
0645 SUMINISTRO DE COMPUTO	3,905.77	3,970.00	64.23	1.62	40,166.41	59,627.00	19,460.59	32.64
0653 UNIFORMES DE INTENDENCIA	12,824.80		-12,824.80	100.00	183,451.91	150,055.00	-33,396.91	-22.26
0655 GASTOS SALON POLIVALENTE		1,282.00	1,282.00	100.00	12,987.19	15,513.00	2,525.81	16.28
0658 SERVICIO SOCIAL	32,090.75	2,000.00	-30,090.75	**** **	158,451.25	141,440.00	-17,011.25	-12.03
0660 GASTOS MENORES DE OFICINA		350.00	350.00	100.00	2,546.97	5,100.00	2,553.03	50.06
0666 COMIDAS POR CARGA DE TRABAJO				100.00	331.00	500.00	169.00	33.80
0681 CTO. RENTA DE COPIADORA	1,681.90	1,620.00	-61.90	-3.82	14,670.87	19,550.00	4,879.13	24.96
<b>Total</b>	<b>2,644,402.95</b>	<b>1,079,333.00</b>	<b>-1,565,069.95</b>	<b>-145.00</b>	<b>11,639,830.39</b>	<b>9,083,296.00</b>	<b>-2,556,534.39</b>	<b>-28.14</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0586 SINDICATO</b>								
0501 PERC. NORMAL SEMANA	347,690.15	318,468.00	-29,222.15	-9.18	4,019,070.30	3,609,459.00	-409,611.30	-11.35
0502 PERC. NORMAL QUINCENA	132,893.53	125,781.00	-7,112.53	-5.65	1,594,722.35	1,509,383.00	-85,339.35	-5.65
0503 TIEMPO EXTRA	16,950.94	3,307.00	-13,643.94	-412.58	187,001.93	39,684.00	-147,317.93	-371.23
0504 PERC. EXTRAORDINARIA	19,683.60	11,546.00	-8,137.60	-70.48	302,627.76	138,552.00	-164,075.76	-118.42
0505 AGUINALDO	436,255.70	401,515.00	-34,740.70	-8.65	883,602.53	803,030.00	-80,572.53	-10.03
0507 PRIMA VACACIONAL	7,955.11	28,280.00	20,324.89	71.87	379,270.81	339,360.00	-39,910.81	-11.76
0509 PRIMA ANTIG. POR VAC.	9,957.31	33,048.00	23,090.69	69.87	480,387.89	396,576.00	-83,811.89	-21.13
0510 HONOR. ASIMILABLES	35,977.80	27,378.00	-8,599.80	-31.41	233,416.80	228,150.00	-5,266.80	-2.31
0512 PREMIO PUNTUALIDAD		28.00	28.00	100.00	170.00	336.00	166.00	49.40
0513 PREMIO PRODUCTIVIDAD	21,620.00	20,317.00	-1,303.00	-6.41	260,370.00	243,804.00	-16,566.00	-6.79
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	871,751.25	787,992.00	-83,759.25	-10.63
0517 GASTOS DOMICILIARIOS	19,652.94	19,212.00	-440.94	-2.30	239,190.66	230,544.00	-8,646.66	-3.75
0519 BONO COMPENSATORIO				100.00	123,000.00	123,000.00		
0535 COOP. DEPORTIVA Y SINDICAL	83,291.98		-83,291.98	100.00	1,806,476.26	1,430,276.00	-376,200.26	-26.30
0536 GASTOS ADMVOS. SINDICATO	241,055.76		-241,055.76	100.00	9,692,922.31	9,368,806.00	-324,116.31	-3.46
<b>Total</b>	<b>1,444,363.47</b>	<b>1,054,546.00</b>	<b>-389,817.47</b>	<b>-36.96</b>	<b>21,510,480.85</b>	<b>19,636,242.00</b>	<b>-1,874,238.85</b>	<b>-9.54</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0587 PENSIONADOS</b>								
0501 PERC. NORMAL SEMANA	1,246,139.32	997,076.00	-249,063.32	-24.98	12,432,200.34	11,300,162.00	-1,132,038.34	-10.02
0502 PERC. NORMAL QUINCENA	1,047,874.86	2,964,639.00	1,916,764.14	64.65	11,140,366.39	12,213,846.00	1,073,479.61	8.79
0504 PERC. EXTRAORDINARIA				100.00	4,523.00		-4,523.00	100.00
0505 AGUINALDO	2,190,507.61		-2,190,507.61	100.00	4,141,707.04	1,487,593.00	-2,654,114.04	-178.42
0509 PRIMA ANTIG. POR VAC.				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	342,650.52	287,082.00	-55,568.52	-19.36	3,762,786.09	3,444,984.00	-317,802.09	-9.23
0517 GASTOS DOMICILIARIOS	142,790.06	127,808.00	-14,982.06	-11.72	1,646,958.98	1,533,696.00	-113,262.98	-7.38
0519 BONO COMPENSATORIO				100.00	742,000.00	708,000.00	-34,000.00	-4.80
<b>Total</b>	<b>4,969,962.37</b>	<b>4,376,605.00</b>	<b>-593,357.37</b>	<b>-13.55</b>	<b>34,141,117.68</b>	<b>30,806,731.00</b>	<b>-3,334,386.68</b>	<b>-10.82</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0589 DIR. DE SERVICIO MEDICO</b>								
0501 PERC. NORMAL SEMANA	195,536.56	154,905.00	-40,631.56	-26.23	1,825,079.75	1,755,596.00	-69,483.75	-3.96
0502 PERC. NORMAL QUINCENA	341,448.09	308,698.00	-32,750.09	-10.61	3,861,538.97	3,704,376.00	-157,162.97	-4.24
0503 TIEMPO EXTRA	1,500.76	1,842.00	341.24	18.53	44,663.03	22,104.00	-22,559.03	-102.06
0504 PERC. EXTRAORDINARIA		114.00	114.00	100.00		1,368.00	1,368.00	100.00
0505 AGUINALDO	436,559.12	441,666.00	5,106.88	1.16	918,104.84	883,332.00	-34,772.84	-3.94
0506 INDEMNIZACIONES				100.00	522,719.72		-522,719.72	100.00
0507 PRIMA VACACIONAL	183,688.49	193,594.00	9,905.51	5.12	395,612.89	387,188.00	-8,424.89	-2.18
0508 PRIMA DOMINICAL	1,563.17	979.00	-584.17	-59.67	21,104.50	11,748.00	-9,356.50	-79.64
0509 PRIMA ANTIG. POR VAC.	153,242.54	160,697.00	7,454.46	4.64	316,898.10	321,394.00	4,495.90	1.40
0510 HONOR. ASIMILABLES	262,936.01	171,473.00	-91,463.01	-53.34	1,467,022.61	1,428,938.00	-38,084.61	-2.67
0512 PREMIO PUNTUALIDAD	2,890.00	1,361.00	-1,529.00	-112.34	18,700.00	16,332.00	-2,368.00	-14.50
0513 PREMIO PRODUCTIVIDAD	1,880.00	1,914.00	34.00	1.78	26,280.00	22,968.00	-3,312.00	-14.42
0514 PREMIO DE ANTIGUEDAD				100.00	93,000.00	115,480.00	22,480.00	19.47
0515 BONO DE DESPENSA	74,896.57	69,771.00	-5,125.57	-7.35	868,542.96	837,252.00	-31,290.96	-3.74
0517 GASTOS DOMICILIARIOS	16,563.86	16,154.00	-409.86	-2.54	197,807.64	193,848.00	-3,959.64	-2.04
0519 BONO COMPENSATORIO				100.00	89,000.00	87,000.00	-2,000.00	-2.30
0560 MTTO. EQ. DE OFICINA				100.00	1,260.40	1,960.00	699.60	35.69
0561 MTTO. EQ. DE COMUNICACION				100.00	1,670.95	2,000.00	329.05	16.45
0563 MTTO. EQ. TRANSPORTE	1,006.25		-1,006.25	100.00	25,841.63	36,284.00	10,442.37	28.78
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00	1,656.00	2,640.00	984.00	37.27
0569 ARTICULOS DE LIMPIEZA	1,077.22	1,270.00	192.78	15.18	26,766.47	22,270.00	-4,496.47	-20.19
0578 COMBUSTIBLES	1,876.30	3,654.00	1,777.70	48.65	29,400.61	43,804.00	14,403.39	32.88
0590 TELEFONOS	1,698.00	2,905.00	1,207.00	41.55	32,845.00	34,695.00	1,850.00	5.33
0594 OTRAS COMUNICACIONES	-92.46	2,077.00	2,169.46	104.45	21,046.62	25,287.00	4,240.38	16.77
0640 FORMAS IMPRESAS	3,139.50	1,150.00	-1,989.50	-173.00	32,315.00	26,690.00	-5,625.00	-21.08
0641 PAPELERIA Y ART. OFICINA	1,308.70	1,700.00	391.30	23.02	15,519.11	20,825.00	5,305.89	25.48
0645 SUMINISTRO DE COMPUTO	1,254.59	3,110.00	1,855.41	59.66	62,528.89	43,605.00	-18,923.89	-43.40
0660 GASTOS MENORES DE OFICINA	1,310.68	1,380.00	69.32	5.02	16,661.59	17,180.00	518.41	3.02
0673 CTO. DE VIGILANCIA	21,119.45	20,615.00	-504.45	-2.45	140,307.75	140,595.00	287.25	0.20
0681 CTO. RENTA DE COPIADORA	1,681.90	1,629.00	-52.90	-3.25	14,670.87	19,550.00	4,879.13	24.96
<b>Total</b>	<b>1,708,085.30</b>	<b>1,562,658.00</b>	<b>-145,427.30</b>	<b>-9.30</b>	<b>11,088,565.90</b>	<b>10,226,309.00</b>	<b>-862,256.90</b>	<b>-8.43</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0590 GASTOS MEDICOS</b>								
0520 CONSULTAS MEDICAS	311,958.08	80,000.00	-231,958.08	-289.95	1,277,507.33	1,338,587.00	61,079.67	4.56
0521 HOSPITALIZACIONES	3,840,810.89	1,845,100.00	-1,995,710.89	-108.16	18,410,162.14	17,983,774.00	-426,388.14	-2.37
0522 MEDICAMENTOS	4,635,928.55	1,745,848.00	-2,890,080.55	-165.54	17,149,709.85	15,069,895.00	-2,079,814.85	-13.80
0523 ANALISIS CLINICOS	797,351.97	787,172.00	-10,179.97	-1.29	3,042,076.69	3,748,171.00	706,094.31	18.84
0524 MINUS. EQUIPO MEDICO	5,755.68	17,250.00	11,494.32	66.63	150,682.50	252,944.00	102,261.50	40.43
0527 MATERIAL MEDICO P/EMPLEDOS	52,841.10	23,143.00	-29,698.10	-128.32	363,041.53	355,762.00	-7,279.53	-2.05
0528 LENTES DERECHOHABIENTES	49,067.38	33,750.00	-15,317.38	-45.38	306,754.15	405,000.00	98,245.85	24.26
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00	4,473.78		-4,473.78	100.00
0601 CTO.SERV.PROFESIONALES	218,444.48	33,750.00	-184,694.48	-547.24	1,236,222.39	928,785.00	-307,437.39	-33.10
0605 CTO.REC.RESID.BIOLOG.MEDICOS	1,850.93	1,280.00	-570.93	-44.60	11,765.54	15,367.00	3,601.46	23.44
0647 GTS X URGENCIAS SERV. MEDICOS				100.00		945.00	945.00	100.00
0677 CTO. RECOLEC. RESID.BIOLOGICOS				100.00	1,911.53		-1,911.53	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>9,914,009.06</b>	<b>4,567,293.00</b>	<b>-5,346,716.06</b>	<b>-117.06</b>	<b>41,959,185.91</b>	<b>40,112,550.00</b>	<b>-1,846,635.91</b>	<b>-4.60</b>





## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0591 SEGUROS MUNICIPALES</b>								
0540 SEGURO DE EDIFICIOS	187,874.96		-187,874.96	100.00	799,535.20	962,040.00	162,504.80	16.89
0541 SEGURO DE OBRAS DE ARTE				100.00	135,772.42	135,835.00	62.58	0.05
0542 SEGURO EQ. TRANSPORTE	591,172.52		-591,172.52	100.00	3,551,370.78	5,061,020.00	1,509,649.22	29.83
0543 SEGURO RESPONSABILIDAD CIVIL				100.00	621,963.13	1,118,206.00	496,242.87	44.38
0548 SEGURO CONTRA ACCIDENTES				100.00	67,362.35	38,159.00	-29,203.35	-76.53
<b>Total</b>	<b>779,047.48</b>		<b>-779,047.48</b>	<b>100.00</b>	<b>5,176,003.88</b>	<b>7,315,260.00</b>	<b>2,139,256.12</b>	<b>29.24</b>

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

Fecha: Lunes, 18 de Enero de 2010, 01:17:10 p.m



## Gastos por Departamento del mes de Diciembre del 2009

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	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0592 ARRENDAMIENTOS</b>								
0555 ARREND.PATRULLAS,MOTOS EQ.DIGI	1,588,213.51	2,092,441.00	504,227.49	24.10	46,786,274.49	47,386,619.00	600,344.51	1.27
0654 ARREN.EQ.COMPUTO Y AUTOS UTILI	827,115.62	860,515.17	33,399.55	3.88	10,262,531.16	10,326,182.04	63,650.88	0.62
<b>Total</b>	<b>2,415,329.13</b>	<b>2,952,956.17</b>	<b>537,627.04</b>	<b>18.20</b>	<b>57,048,805.65</b>	<b>57,712,801.04</b>	<b>663,995.39</b>	<b>1.15</b>

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

Fecha: Lunes, 18 de Enero de 2010, 01:17:10 p.m



## Gastos por Departamento del mes de Diciembre del 2009

Página: 43

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0593 SEGUROS X PRESTACIONES</b>								
0537 SEGURO DE VIDA				100.00	5,548,698.99	4,998,019.00	-550,679.99	-11.02
<b>Total</b>				<b>100.00</b>	<b>5,548,698.99</b>	<b>4,998,019.00</b>	<b>-550,679.99</b>	<b>-11.01</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0601 SRIA.DES. SOCIAL Y HUMANO</b>								
0501 PERC. NORMAL SEMANA	56,086.41	46,045.96	-10,040.45	-21.81	535,287.06	527,391.96	-7,895.10	-1.50
0502 PERC. NORMAL QUINCENA	133,967.24	121,290.00	-12,677.24	-10.45	1,513,011.94	1,450,277.00	-62,734.94	-4.33
0503 TIEMPO EXTRA		275.00	275.00	100.00	1,800.17	3,300.00	1,499.83	45.45
0504 PERC. EXTRAORDINARIA		1,500.00	1,500.00	100.00		18,000.00	18,000.00	100.00
0505 AGUINALDO	124,569.12	139,430.00	14,860.88	10.66	293,905.62	278,860.00	-15,045.62	-5.40
0506 INDEMNIZACIONES				100.00	315,778.50		-315,778.50	100.00
0507 PRIMA VACACIONAL	50,928.25	70,270.00	19,341.75	27.52	141,600.64	140,540.00	-1,060.64	-0.75
0508 PRIMA DOMINICAL		38.00	38.00	100.00		456.00	456.00	100.00
0509 PRIMA ANTIG. POR VAC.	41,342.55	34,642.00	-6,700.55	-19.34	111,892.03	69,284.00	-42,608.03	-61.50
0512 PREMIO PUNTUALIDAD	340.00	248.00	-92.00	-37.10	2,890.00	2,976.00	86.00	2.89
0513 PREMIO PRODUCTIVIDAD	1,410.00	1,416.00	6.00	0.42	20,640.00	16,992.00	-3,648.00	-21.47
0514 PREMIO DE ANTIGUEDAD				100.00	25,000.00	40,070.00	15,070.00	37.61
0515 BONO DE DESPENSA	25,011.46	23,841.00	-1,170.46	-4.91	297,073.09	286,092.00	-10,981.09	-3.84
0517 GASTOS DOMICILIARIOS	4,314.06	4,586.00	271.94	5.93	55,550.18	55,032.00	-518.18	-0.94
0519 BONO COMPENSATORIO				100.00	29,000.00	30,000.00	1,000.00	3.33
0534 CAPACITACION Y DESARROLLO	1,495.00		-1,495.00	100.00	47,495.00		-47,495.00	100.00
0544 SERVICIO DE ATENCION CIUDADANA				100.00	3,519.00	30,000.00	26,481.00	88.27
0560 MTTO. EQ. DE OFICINA				100.00		4,633.00	4,633.00	100.00
0563 MTTO. EQ. TRANSPORTE	98.70		-98.70	100.00	45,843.93	30,000.00	-15,843.93	-52.81
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00	368.00	2,900.00	2,532.00	87.31
0569 ARTICULOS DE LIMPIEZA	1,318.67	1,000.00	-318.67	-31.87	9,668.28	12,000.00	2,331.72	19.43
0571 MATER.Y SUMINIS.DE INSTALACION				100.00	30,625.27	45,000.00	14,374.73	31.94
0578 COMBUSTIBLES	7,515.15	25,000.00	17,484.85	69.94	148,013.16	300,000.00	151,986.84	50.66
0590 TELEFONOS	1,250.00	2,635.00	1,385.00	52.56	21,482.00	31,625.00	10,143.00	32.07
0594 OTRAS COMUNICACIONES	-9.42	3,050.00	3,059.42	100.31	34,929.91	36,600.00	1,670.09	4.56
0600 GASTOS DE VIAJE Y VIATICOS	7,201.64		-7,201.64	100.00	18,452.15	30,000.00	11,547.85	38.49
0602 GASTOS DE REPRESENTACION		2,500.00	2,500.00	100.00	14,863.10	30,000.00	15,136.90	50.46
0627 DEDUCIBLE X ACCIDENTE				100.00		4,820.00	4,820.00	100.00
0633 ACTIVIDADES CULTURALES				100.00		2,700.00	2,700.00	100.00
0634 EVENTOS ESPECIALES	20,186.80	10,000.00	-10,186.80	-101.87	126,402.52	200,960.00	74,557.48	37.10
0640 FORMAS IMPRESAS	1,667.50	416.67	-1,250.83	-300.20	4,266.50	5,000.04	733.54	14.67
0641 PAPELERIA Y ART. OFICINA	2,014.30	1,250.00	-764.30	-61.14	13,534.27	15,000.00	1,465.73	9.77
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00	1,975.00	2,300.00	325.00	14.13
0645 SUMINISTRO DE COMPUTO	545.10		-545.10	100.00	9,350.53	9,600.00	249.47	2.60
0660 GASTOS MENORES DE OFICINA	2,278.66	1,500.00	-778.66	-51.91	19,568.32	30,300.00	10,731.68	35.42
0662 HONORARIOS A TERCEROS				100.00	23,000.00	102,500.00	79,500.00	77.56
0670 PROYECTOS	3,335.00		-3,335.00	100.00	1,050,535.63	1,735,642.00	685,106.37	39.47
0681 CTO. RENTA DE COPIADORA	1,681.90	1,808.00	126.10	6.97	14,670.87	21,700.00	7,029.13	32.39
<b>Total</b>	<b>488,548.09</b>	<b>492,741.63</b>	<b>4,193.54</b>	<b>0.85</b>	<b>4,981,992.67</b>	<b>5,602,551.00</b>	<b>620,558.33</b>	<b>11.07</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0602 DIR. DE EDUCACION Y CULTURA</b>								
0501 PERC. NORMAL SEMANA	36,715.03	22,340.00	-14,375.03	-64.35	289,824.33	253,186.00	-36,638.33	-14.47
0502 PERC. NORMAL QUINCENA	289,281.67	153,452.00	-135,829.67	-88.52	2,018,929.32	1,841,424.00	-177,505.32	-9.64
0503 TIEMPO EXTRA	41,327.07	2,364.00	-38,963.07	**** **	45,009.90	28,368.00	-16,641.90	-58.66
0504 PERC. EXTRAORDINARIA		2,483.00	2,483.00	100.00	5,000.00	29,796.00	24,796.00	83.22
0505 AGUINALDO	172,542.57	154,909.00	-17,633.57	-11.38	361,922.03	309,818.00	-52,104.03	-16.82
0506 INDEMNIZACIONES				100.00	343,088.43		-343,088.43	100.00
0507 PRIMA VACACIONAL	70,328.70	74,833.00	4,504.30	6.02	166,600.24	149,666.00	-16,934.24	-11.31
0508 PRIMA DOMINICAL	2,228.52	819.00	-1,409.52	-172.10	2,455.67	9,828.00	7,372.33	75.01
0509 PRIMA ANTIG. POR VAC.	58,457.99	48,524.00	-9,933.99	-20.47	107,081.18	97,048.00	-10,033.18	-10.34
0510 HONOR. ASIMILABLES	227,217.75	4,999.00	-222,218.75	**** **	512,743.58	41,662.00	-471,081.58	**** **
0512 PREMIO PUNTUALIDAD	170.00	124.00	-46.00	-37.10	2,380.00	1,488.00	-892.00	-59.95
0513 PREMIO PRODUCTIVIDAD	470.00	996.00	526.00	52.81	8,910.00	11,952.00	3,042.00	25.45
0514 PREMIO DE ANTIGUEDAD				100.00	92,500.00	89,110.00	-3,390.00	-3.80
0515 BONO DE DESPENSA	44,956.33	26,720.00	-18,236.33	-68.25	347,792.20	320,640.00	-27,152.20	-8.47
0517 GASTOS DOMICILIARIOS	6,923.80	5,249.00	-1,674.80	-31.91	68,811.92	62,988.00	-5,823.92	-9.25
0519 BONO COMPENSATORIO				100.00	23,000.00	21,000.00	-2,000.00	-9.52
0560 MTTO. EQ. DE OFICINA				100.00	815.01	3,734.00	2,918.99	78.17
0563 MTTO. EQ. TRANSPORTE		1,500.00	1,500.00	100.00	18,246.48	18,000.00	-246.48	-1.37
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00		2,180.00	2,180.00	100.00
0569 ARTICULOS DE LIMPIEZA	548.67	850.00	301.33	35.45	6,559.74	10,310.00	3,750.26	36.37
0578 COMBUSTIBLES	5,725.36	10,870.00	5,144.64	47.33	47,394.19	130,526.00	83,131.81	63.69
0590 TELEFONOS	7,549.00	3,570.00	-3,979.00	-111.46	78,452.00	42,859.00	-35,593.00	-83.05
0594 OTRAS COMUNICACIONES	-113.02	2,445.00	2,558.02	104.62	24,843.96	29,340.00	4,496.04	15.32
0611 AYUDA A ESCUELAS		5,000.00	5,000.00	100.00	505,320.27	499,000.00	-6,320.27	-1.27
0617 BECAS Y LIBROS				100.00	400,247.20	450,000.00	49,752.80	11.06
0629 DESFILES TRADICIONALES	563,855.94		-563,855.94	100.00	1,347,154.32	750,000.00	-597,154.32	-79.62
0630 EXPOSICIONES				100.00	7,632.32	19,955.00	12,322.68	61.75
0633 ACTIVIDADES CULTURALES	16,291.00	10,000.00	-6,291.00	-62.91	173,794.13	370,000.00	196,205.87	53.03
0634 EVENTOS ESPECIALES	35,266.78	90,350.00	55,083.22	60.97	630,425.02	700,100.00	69,674.98	9.95
0640 FORMAS IMPRESAS	1,828.50	600.00	-1,228.50	-204.75	4,600.00	7,200.00	2,600.00	36.11
0641 PAPELERIA Y ART. OFICINA	2,380.82	1,000.00	-1,380.82	-138.08	10,873.37	13,000.00	2,126.63	16.36
0645 SUMINISTRO DE COMPUTO	4,571.71	1,650.00	-2,921.71	-177.07	14,933.47	20,257.00	5,323.53	26.28
0660 GASTOS MENORES DE OFICINA	2,849.14	800.00	-2,049.14	-256.14	6,859.10	9,600.00	2,740.90	28.55
0662 HONORARIOS A TERCEROS	16,272.50	5,000.00	-11,272.50	-225.45	58,791.48	60,000.00	1,208.52	2.01
0670 PROYECTOS	12,131.66		-12,131.66	100.00	1,216,192.70	646,761.00	-569,431.70	-88.04
0681 CTO. RENTA DE COPIADORA	3,363.64	3,450.00	86.36	2.50	29,341.27	41,400.00	12,058.73	29.13
<b>Total</b>	<b>1,623,141.13</b>	<b>634,897.00</b>	<b>-988,244.13</b>	<b>-155.65</b>	<b>8,978,524.83</b>	<b>7,092,196.00</b>	<b>-1,886,328.83</b>	<b>-26.59</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0603 COORD. DE AUDITORIO SAN PEDRO</b>								
0501 PERC. NORMAL SEMANA	68,139.37	63,452.00	-4,687.37	-7.39	639,967.06	719,120.00	79,152.94	11.01
0502 PERC. NORMAL QUINCENA	52,455.62	41,368.00	-11,087.62	-26.80	513,742.93	496,416.00	-17,326.93	-3.49
0503 TIEMPO EXTRA	33,209.52	6,190.00	-27,019.52	-436.50	327,279.87	74,280.00	-252,999.87	-340.60
0505 AGUINALDO	75,196.53	87,354.00	12,157.47	13.92	162,788.82	174,708.00	11,919.18	6.82
0507 PRIMA VACACIONAL	28,910.57	42,658.00	13,747.43	32.23	69,693.59	85,316.00	15,622.41	18.31
0508 PRIMA DOMINICAL	1,135.35	1,201.00	65.65	5.47	15,419.35	14,412.00	-1,007.35	-6.99
0509 PRIMA ANTIG. POR VAC.	30,221.01	29,451.00	-770.01	-2.61	62,407.04	58,902.00	-3,505.04	-5.95
0510 HONOR. ASIMILABLES	11,389.75	6,828.00	-4,561.75	-66.81	74,151.88	56,900.00	-17,251.88	-30.32
0512 PREMIO PUNTUALIDAD	850.00	633.00	-217.00	-34.28	5,610.00	7,596.00	1,986.00	26.15
0513 PREMIO PRODUCTIVIDAD		115.00	115.00	100.00	2,820.00	1,380.00	-1,440.00	-104.35
0514 PREMIO DE ANTIGUEDAD				100.00	67,000.00	73,340.00	6,340.00	8.64
0515 BONO DE DESPENSA	16,046.50	15,780.00	-266.50	-1.69	181,438.32	189,360.00	7,921.68	4.18
0517 GASTOS DOMICILIARIOS	6,178.16	6,727.00	548.84	8.16	74,564.00	80,724.00	6,160.00	7.63
0519 BONO COMPENSATORIO				100.00	36,000.00	36,000.00		
0560 MTTTO. EQ. DE OFICINA				100.00	287.50	2,500.00	2,212.50	88.50
0564 MTTTO. EQUIPO Y MAQ. PESADA				100.00	6,796.50	10,000.00	3,203.50	32.04
0569 ARTICULOS DE LIMPIEZA		3,500.00	3,500.00	100.00	23,455.49	42,000.00	18,544.51	44.15
0571 MATER.Y SUMINIS.DE INSTALACION	562.50	5,400.00	4,837.50	89.58	59,069.66	64,999.00	5,929.34	9.12
0590 TELEFONOS	1,603.00	2,700.00	1,097.00	40.63	24,951.00	32,464.00	7,513.00	23.14
0633 ACTIVIDADES CULTURALES		2,200.00	2,200.00	100.00	7,089.66	13,297.00	6,207.34	46.68
0640 FORMAS IMPRESAS				100.00	598.00	3,622.00	3,024.00	83.49
0641 PAPELERIA Y ART. OFICINA	73.80	500.00	426.20	85.24	2,753.27	6,000.00	3,246.73	54.11
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00	2,000.00		-2,000.00	100.00
0645 SUMINISTRO DE COMPUTO	1,296.00		-1,296.00	100.00	5,830.67	6,000.00	169.33	2.82
0660 GASTOS MENORES DE OFICINA	337.50		-337.50	100.00	4,496.28	5,216.00	719.72	13.80
0662 HONORARIOS A TERCEROS	16,320.00	5,790.00	-10,530.00	-181.87	64,650.00	69,504.00	4,854.00	6.98
0681 CTO. RENTA DE COPIADORA	1,681.90	1,808.00	126.10	6.97	14,670.87	21,700.00	7,029.13	32.39
<b>Total</b>	<b>345,607.08</b>	<b>323,655.00</b>	<b>-21,952.08</b>	<b>-6.78</b>	<b>2,449,531.76</b>	<b>2,345,756.00</b>	<b>-103,775.76</b>	<b>-4.42</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0604 COORD.C.CULTURA VISTA MONTAÑA</b>								
0501 PERC. NORMAL SEMANA	22,976.83	18,669.00	-4,307.83	-23.07	232,673.62	211,578.00	-21,095.62	-9.97
0502 PERC. NORMAL QUINCENA	13,824.07	4,547.00	-9,277.07	-204.03	90,319.06	54,564.00	-35,755.06	-65.53
0503 TIEMPO EXTRA	977.74	136.00	-841.74	-618.93	4,840.17	1,632.00	-3,208.17	-196.58
0505 AGUINALDO	33,434.69	22,236.00	-11,198.69	-50.36	57,682.64	44,472.00	-13,210.64	-29.71
0507 PRIMA VACACIONAL	12,068.82	9,267.00	-2,801.82	-30.23	24,040.62	18,534.00	-5,506.62	-29.71
0508 PRIMA DOMINICAL	304.87	457.00	152.13	33.29	5,620.43	5,484.00	-136.43	-2.49
0509 PRIMA ANTIG. POR VAC.	12,280.41	10,083.00	-2,197.41	-21.79	24,926.34	20,166.00	-4,760.34	-23.61
0510 HONOR. ASIMILABLES	58,046.70	52,185.00	-5,861.70	-11.23	315,793.30	434,875.00	119,081.70	27.38
0512 PREMIO PUNTUALIDAD	680.00	399.00	-281.00	-70.43	5,100.00	4,788.00	-312.00	-6.52
0513 PREMIO PRODUCTIVIDAD		536.00	536.00	100.00	6,100.00	6,432.00	332.00	5.16
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	51,376.65	43,032.00	-8,344.65	-19.39
0517 GASTOS DOMICILIARIOS	2,822.78	2,293.00	-529.78	-23.10	30,464.72	27,516.00	-2,948.72	-10.72
0519 BONO COMPENSATORIO				100.00	15,000.00	15,000.00		
0560 MTTTO. EQ. DE OFICINA				100.00	402.50	4,285.00	3,882.50	90.61
0569 ARTICULOS DE LIMPIEZA	297.00	1,195.00	898.00	75.15	10,009.60	14,397.00	4,387.40	30.47
0571 MATER.Y SUMINIS.DE INSTALACION				100.00	303.92	3,225.00	2,921.08	90.58
0590 TELEFONOS	5,266.00	8,399.00	3,133.00	37.30	92,703.80	100,788.00	8,084.20	8.02
0630 EXPOSICIONES		1,250.00	1,250.00	100.00	8,569.55	15,000.00	6,430.45	42.87
0633 ACTIVIDADES CULTURALES	19,910.47	5,000.00	-14,910.47	-298.21	61,281.25	60,000.00	-1,281.25	-2.14
0636 MATERIAL EVENTOS CULTURALES	16,065.80	5,960.00	-10,105.80	-169.56	58,108.01	71,525.00	13,416.99	18.76
0640 FORMAS IMPRESAS				100.00	3,335.00	7,248.00	3,913.00	53.99
0641 PAPELERIA Y ART. OFICINA	85.80	1,000.00	914.20	91.42	8,640.31	13,172.00	4,531.69	34.40
0645 SUMINISTRO DE COMPUTO	126.50		-126.50	100.00	4,889.42	8,250.00	3,360.58	40.73
0660 GASTOS MENORES DE OFICINA	155.74	1,350.00	1,194.26	88.46	5,835.19	16,234.00	10,398.81	64.06
0662 HONORARIOS A TERCEROS				100.00	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	14,670.87	21,700.00	7,029.13	32.39
<b>Total</b>	<b>206,398.82</b>	<b>150,356.00</b>	<b>-56,042.82</b>	<b>-37.27</b>	<b>1,156,875.04</b>	<b>1,300,277.00</b>	<b>143,401.96</b>	<b>11.02</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0605 COORD. CASA CULTURA LA CIMA</b>								
0501 PERC. NORMAL SEMANA	40,497.07	33,649.00	-6,848.07	-20.35	408,172.47	381,350.00	-26,822.47	-7.03
0503 TIEMPO EXTRA		710.00	710.00	100.00	5,289.88	8,520.00	3,230.12	37.91
0505 AGUINALDO	33,801.44	31,609.00	-2,192.44	-6.94	67,602.99	63,218.00	-4,384.99	-6.94
0507 PRIMA VACACIONAL	9,838.19	13,174.00	3,335.81	25.32	28,175.14	26,348.00	-1,827.14	-6.93
0508 PRIMA DOMINICAL	328.90	685.00	356.10	51.99	6,268.89	8,220.00	1,951.11	23.74
0509 PRIMA ANTIG. POR VAC.	11,146.18	14,120.00	2,973.82	21.06	31,243.76	28,240.00	-3,003.76	-10.64
0510 HONOR. ASIMILABLES	10,402.11	15,961.00	5,558.89	34.83	104,854.70	133,012.00	28,157.30	21.17
0512 PREMIO PUNTUALIDAD	170.00	303.00	133.00	43.89	3,400.00	3,636.00	236.00	6.49
0513 PREMIO PRODUCTIVIDAD		268.00	268.00	100.00	2,820.00	3,216.00	396.00	12.31
0515 BONO DE DESPENSA	5,451.85	5,098.00	-353.85	-6.94	65,422.20	61,176.00	-4,246.20	-6.94
0517 GASTOS DOMICILIARIOS	2,769.52	2,650.00	-119.52	-4.51	33,234.24	31,800.00	-1,434.24	-4.51
0519 BONO COMPENSATORIO				100.00	12,000.00	12,000.00		
<b>Total</b>	<b>114,405.26</b>	<b>118,227.00</b>	<b>3,821.74</b>	<b>3.23</b>	<b>768,484.27</b>	<b>760,736.00</b>	<b>-7,748.27</b>	<b>-1.01</b>





## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0606 COORD. CENTRO C. PLAZA FATIMA</b>								
0501 PERC. NORMAL SEMANA	11,553.77	8,665.00	-2,888.77	-33.34	107,922.80	98,202.00	-9,720.80	-9.90
0502 PERC. NORMAL QUINCENA	4,168.83	20,264.00	16,095.17	79.43	181,143.75	243,168.00	62,024.25	25.51
0503 TIEMPO EXTRA		165.00	165.00	100.00	1,203.35	1,980.00	776.65	39.22
0504 PERC. EXTRAORDINARIA		467.00	467.00	100.00		5,604.00	5,604.00	100.00
0505 AGUINALDO	11,038.42	27,058.00	16,019.58	59.20	39,525.24	54,116.00	14,590.76	26.96
0507 PRIMA VACACIONAL	5,527.18	12,119.00	6,591.82	54.39	18,326.38	24,238.00	5,911.62	24.39
0508 PRIMA DOMINICAL	57.77	530.00	472.23	89.10	4,348.83	6,360.00	2,011.17	31.62
0509 PRIMA ANTIG. POR VAC.	3,377.24	10,170.00	6,792.76	66.79	14,418.63	20,340.00	5,921.37	29.11
0510 HONOR. ASIMILABLES	28,933.80	22,018.00	-6,915.80	-31.41	194,950.35	183,487.00	-11,463.35	-6.25
0512 PREMIO PUNTUALIDAD	340.00	124.00	-216.00	-174.19	2,040.00	1,488.00	-552.00	-37.10
0513 PREMIO PRODUCTIVIDAD	940.00	383.00	-557.00	-145.43	4,700.00	4,596.00	-104.00	-2.26
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	48,331.25	56,280.00	7,948.75	14.12
0517 GASTOS DOMICILIARIOS	1,384.76	2,191.00	806.24	36.80	23,381.14	26,292.00	2,910.86	11.07
0519 BONO COMPENSATORIO				100.00	8,000.00	9,000.00	1,000.00	11.11
0560 MTTQ. EQ. DE OFICINA				100.00	4,910.72	2,000.00	-2,910.72	-145.54
0569 ARTICULOS DE LIMPIEZA		650.00	650.00	100.00	5,358.99	8,000.00	2,641.01	33.01
0590 TELEFONOS	1,283.00	4,470.00	3,187.00	71.30	18,571.00	53,674.00	35,103.00	65.40
0630 EXPOSICIONES	3,634.00		-3,634.00	100.00	50,809.89	84,500.00	33,690.11	39.87
0633 ACTIVIDADES CULTURALES		7,100.00	7,100.00	100.00	14,754.15	42,972.00	28,217.85	65.67
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	6,600.00	2,752.51	41.70
0645 SUMINISTRO DE COMPUTO				100.00	4,837.32	8,100.00	3,262.68	40.28
0660 GASTOS MENORES DE OFICINA		440.00	440.00	100.00	3,013.64	5,280.00	2,266.36	42.92
0676 CTO. DE SERVICIOS				100.00		9,648.00	9,648.00	100.00
<b>Total</b>	<b>74,377.77</b>	<b>122,054.00</b>	<b>47,676.23</b>	<b>39.06</b>	<b>779,843.42</b>	<b>982,815.00</b>	<b>202,971.58</b>	<b>20.65</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0607 COORD. CASA CULTURA SAN PEDRO</b>								
0501 PERC. NORMAL SEMANA	45,268.02	35,204.00	-10,064.02	-28.59	431,065.47	398,980.00	-32,085.47	-8.04
0502 PERC. NORMAL QUINCENA	19,235.85	17,868.00	-1,367.85	-7.66	230,830.16	214,416.00	-16,414.16	-7.66
0503 TIEMPO EXTRA	2,063.46	159.00	-1,904.46	**** **	3,379.07	1,908.00	-1,471.07	-77.10
0505 AGUINALDO	53,999.36	50,082.00	-3,917.36	-7.82	107,999.03	100,164.00	-7,835.03	-7.82
0507 PRIMA VACACIONAL	21,046.45	21,478.00	431.55	2.01	46,342.28	42,956.00	-3,386.28	-7.88
0508 PRIMA DOMINICAL	263.12	461.00	197.88	42.92	5,747.44	5,532.00	-215.44	-3.89
0509 PRIMA ANTIG. POR VAC.	21,713.70	21,317.00	-396.70	-1.86	47,177.25	42,634.00	-4,543.25	-10.66
0510 HONOR. ASIMILABLES	18,624.84		-18,624.84	100.00	102,272.34		-102,272.34	100.00
0512 PREMIO PUNTUALIDAD	1,360.00	371.00	-989.00	-266.58	3,060.00	4,452.00	1,392.00	31.27
0513 PREMIO PRODUCTIVIDAD		383.00	383.00	100.00	4,690.00	4,596.00	-94.00	-2.05
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	107,605.80	99,744.00	-7,861.80	-7.88
0517 GASTOS DOMICILIARIOS	5,166.22	4,943.00	-223.22	-4.52	61,994.64	59,316.00	-2,678.64	-4.52
0519 BONO COMPENSATORIO				100.00	27,000.00	27,000.00		
<b>Total</b>	<b>197,708.17</b>	<b>160,578.00</b>	<b>-37,130.17</b>	<b>-23.12</b>	<b>1,216,163.48</b>	<b>1,053,618.00</b>	<b>-162,545.48</b>	<b>-15.42</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0608 COORD. DE MUSEO EL CENTENARIO</b>								
0501 PERC. NORMAL SEMANA	14,540.99	10,775.00	-3,765.99	-34.95	155,706.25	122,114.00	-33,592.25	-27.51
0502 PERC. NORMAL QUINCENA	31,767.89	25,923.00	-5,844.89	-22.55	367,327.19	311,076.00	-56,251.19	-18.08
0503 TIEMPO EXTRA		308.00	308.00	100.00		3,696.00	3,696.00	100.00
0505 AGUINALDO	37,532.80	33,322.00	-4,210.80	-12.64	75,065.60	66,644.00	-8,421.60	-12.64
0507 PRIMA VACACIONAL	18,278.57	15,383.00	-2,895.57	-18.82	36,557.14	30,766.00	-5,791.14	-18.82
0508 PRIMA DOMINICAL		9.00	9.00	100.00	328.85	108.00	-220.85	-204.49
0509 PRIMA ANTIG. POR VAC.	12,746.91	11,637.00	-1,109.91	-9.54	25,493.82	23,274.00	-2,219.82	-9.54
0512 PREMIO PUNTUALIDAD	340.00	138.00	-202.00	-146.38	2,890.00	1,656.00	-1,234.00	-74.52
0513 PREMIO PRODUCTIVIDAD	470.00	268.00	-202.00	-75.37	5,170.00	3,216.00	-1,954.00	-60.76
0515 BONO DE DESPENSA	6,417.80	5,313.00	-1,104.80	-20.79	78,331.00	63,756.00	-14,575.00	-22.86
0517 GASTOS DOMICILIARIOS	1,810.84	1,325.00	-485.84	-36.67	22,795.28	15,900.00	-6,895.28	-43.37
0519 BONO COMPENSATORIO				100.00	7,000.00	6,000.00	-1,000.00	-16.67
0560 MTTTO. EQ. DE OFICINA				100.00		1,265.00	1,265.00	100.00
0569 ARTICULOS DE LIMPIEZA	55.00		-55.00	100.00	4,536.27	5,898.00	1,361.73	23.09
0571 MATER.Y SUMINIS.DE INSTALACION	161.00	322.00	161.00	50.00	3,362.54	4,722.00	1,359.46	28.79
0590 TELEFONOS	491.00	835.00	344.00	41.20	5,186.00	10,038.00	4,852.00	48.34
0630 EXPOSICIONES		12,300.00	12,300.00	100.00	122,175.52	147,715.00	25,539.48	17.29
0633 ACTIVIDADES CULTURALES	2,185.00	940.00	-1,245.00	-132.45	26,298.42	23,440.00	-2,858.42	-12.19
0636 MATERIAL EVENTOS CULTURALES				100.00	3,161.04	2,560.00	-601.04	-23.48
0640 FORMAS IMPRESAS				100.00	842.00	1,760.00	918.00	52.16
0641 PAPELERIA Y ART. OFICINA	194.20		-194.20	100.00	2,543.67	3,371.00	827.33	24.54
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	1,693.96		-1,693.96	100.00	6,608.23	5,453.00	-1,155.23	-21.19
0660 GASTOS MENORES DE OFICINA	69.00	400.00	331.00	82.75	3,526.15	4,853.00	1,326.85	27.34
0662 HONORARIOS A TERCEROS				100.00	12,562.38	21,155.00	8,592.62	40.62
0674 CTO. SERVICIOS PROFESIONALES				100.00	14,217.10	13,500.00	-717.10	-5.31
0680 CTO. RENTA DE EDIFICIOS Y EQUI	19,054.72	9,300.00	-9,754.72	-104.89	110,663.92	111,600.00	936.08	0.84
<b>Total</b>	<b>147,809.68</b>	<b>128,498.00</b>	<b>-19,311.68</b>	<b>-15.02</b>	<b>1,099,788.37</b>	<b>1,013,201.00</b>	<b>-86,587.37</b>	<b>-8.54</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0610 COORDINACION DE BIBLIOTECAS</b>								
0501 PERC. NORMAL SEMANA	189,577.39	139,448.00	-50,129.39	-35.95	1,630,748.41	1,580,406.00	-50,342.41	-3.19
0502 PERC. NORMAL QUINCENA	23,365.33	32,651.00	9,285.67	28.44	328,515.92	391,812.00	63,296.08	16.15
0503 TIEMPO EXTRA		76.00	76.00	100.00		901.00	901.00	100.00
0504 PERC. EXTRAORDINARIA		250.00	250.00	100.00	440.00	3,000.00	2,560.00	85.33
0505 AGUINALDO	152,964.15	149,031.00	-3,933.15	-2.64	302,963.67	298,062.00	-4,901.67	-1.64
0507 PRIMA VACACIONAL	64,137.60	68,658.00	4,520.40	6.58	130,843.97	137,316.00	6,472.03	4.71
0509 PRIMA ANTIG. POR VAC.	58,930.43	58,559.00	-371.43	-0.63	116,725.71	117,118.00	392.29	0.33
0510 HONOR. ASIMILABLES	26,803.20	43,924.00	17,120.80	38.98	356,049.79	366,037.00	9,987.21	2.73
0512 PREMIO PUNTUALIDAD	4,250.00	3,025.00	-1,225.00	-40.50	26,690.00	36,300.00	9,610.00	26.47
0513 PREMIO PRODUCTIVIDAD	1,410.00	1,951.00	541.00	27.73	17,380.00	23,412.00	6,032.00	25.76
0514 PREMIO DE ANTIGUEDAD				100.00	71,000.00	124,650.00	53,650.00	43.04
0515 BONO DE DESPENSA	28,144.15	26,570.00	-1,574.15	-5.92	317,464.55	318,840.00	1,375.45	0.43
0517 GASTOS DOMICILIARIOS	15,978.00	15,237.00	-741.00	-4.86	177,728.62	182,844.00	5,115.38	2.80
0519 BONO COMPENSATORIO				100.00	81,000.00	81,000.00		
0563 MTTO. EQ. TRANSPORTE				100.00	969.45	6,273.00	5,303.55	84.55
0569 ARTICULOS DE LIMPIEZA	3,432.44	1,440.00	-1,992.44	-138.36	15,924.93	17,365.00	1,440.07	8.29
0571 MATER.Y SUMINIS.DE INSTALACION				100.00	7,153.00	8,901.00	1,748.00	19.64
0590 TELEFONOS	2,102.00	2,845.00	743.00	26.12	30,569.00	34,171.00	3,602.00	10.54
0636 MATERIAL EVENTOS CULTURALES		3,800.00	3,800.00	100.00	20,053.06	45,994.00	25,940.94	56.40
0640 FORMAS IMPRESAS	1,115.50		-1,115.50	100.00	1,115.50	1,500.00	384.50	25.63
0641 PAPELERIA Y ART. OFICINA	1,530.35		-1,530.35	100.00	4,626.28	4,650.00	23.72	0.51
0645 SUMINISTRO DE COMPUTO		2,288.00	2,288.00	100.00	13,628.32	27,588.00	13,959.68	50.60
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	14,670.87	21,700.00	7,029.13	32.39
<b>Total</b>	<b>575,422.44</b>	<b>551,561.00</b>	<b>-23,861.44</b>	<b>-4.32</b>	<b>3,666,963.61</b>	<b>3,830,922.00</b>	<b>163,958.39</b>	<b>4.27</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0611 DIR. DE DEPORTES</b>								
0501 PERC. NORMAL SEMANA	43,024.24	-7,538.00	-50,562.24	670.76	249,075.94	252,992.00	3,916.06	1.55
0502 PERC. NORMAL QUINCENA	64,821.47	-9,601.00	-74,422.47	775.15	1,186,612.84	1,226,048.00	39,435.16	3.22
0503 TIEMPO EXTRA	838.64	2,129.00	1,290.36	60.61	1,270.02	25,548.00	24,277.98	95.03
0504 PERC. EXTRAORDINARIA		-4,878.00	-4,878.00	100.00	3,415.99	3,485.00	69.01	1.98
0505 AGUINALDO	86,274.06	109,082.00	22,807.94	20.91	195,099.86	214,081.00	18,981.14	8.87
0506 INDEMNIZACIONES				100.00	138,069.55		-138,069.55	100.00
0507 PRIMA VACACIONAL	42,790.79	1,149.00	-41,641.79	**** **	105,487.66	119,358.00	13,870.34	11.62
0508 PRIMA DOMINICAL		760.00	760.00	100.00	55.58	9,221.00	9,165.42	99.40
0509 PRIMA ANTIG. POR VAC.	24,527.83	-2,173.00	-26,700.83	1228.75	49,653.24	53,864.00	4,210.76	7.82
0510 HONOR. ASIMILABLES	163,327.07	62,307.00	-101,020.07	-162.13	985,132.05	1,561,640.00	576,507.95	36.92
0512 PREMIO PUNTUALIDAD	680.00	-2,827.00	-3,507.00	124.05	3,910.00	5,866.00	1,956.00	33.34
0513 PREMIO PRODUCTIVIDAD	470.00	-1,797.00	-2,267.00	126.15	5,160.00	5,730.00	570.00	9.95
0514 PREMIO DE ANTIGUEDAD				100.00	17,000.00	36,770.00	19,770.00	53.77
0515 BONO DE DESPENSA	15,208.70	8,006.00	-7,202.70	-89.97	217,077.36	241,092.00	24,014.64	9.96
0517 GASTOS DOMICILIARIOS	5,006.44	1,251.00	-3,755.44	-300.20	57,520.80	75,258.00	17,737.20	23.57
0519 BONO COMPENSATORIO		-35,000.00	-35,000.00	100.00	18,000.00	24,000.00	6,000.00	25.00
0560 MTTQ. EQ. DE OFICINA				100.00		1,452.00	1,452.00	100.00
0563 MTTQ. EQ. TRANSPORTE				100.00	9,405.32	10,000.00	594.68	5.95
0564 MTTQ. EQUIPO Y MAQ. PESADA				100.00	18,430.02	9,600.00	-8,830.02	-91.98
0569 ARTICULOS DE LIMPIEZA	2,562.55	1,500.00	-1,062.55	-70.84	10,928.15	18,000.00	7,071.85	39.29
0571 MATER.Y SUMINIS.DE INSTALACION				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		18,078.00	18,078.00	100.00	173,306.30	200,500.00	27,193.70	13.56
0578 COMBUSTIBLES	636.60	27,064.00	26,427.40	97.65	58,702.33	170,000.00	111,297.67	65.47
0584 MTTQ. CAMPOS DEPORTIVOS	1,356.90	5,000.00	3,643.10	72.86	112,507.88	135,000.00	22,492.12	16.66
0590 TELEFONOS	6,967.00	3,540.00	-3,427.00	-96.81	89,361.00	42,500.00	-46,861.00	-110.26
0594 OTRAS COMUNICACIONES	-77.90	1,500.00	1,577.90	105.19	14,793.59	18,000.00	3,206.41	17.81
0616 COOPERACION DEPORTIVA		25,000.00	25,000.00	100.00	227,861.90	287,900.00	60,038.10	20.85
0635 EVENTOS DEPORTIVOS	67,669.85	118,500.00	50,830.15	42.89	758,758.55	918,016.00	159,257.45	17.35
0639 APOYOS DEPORTIVOS A MAESTROS	2,589.62	4,300.00	1,710.38	39.78	8,787.12	52,000.00	43,212.88	83.10
0640 FORMAS IMPRESAS	2,058.50		-2,058.50	100.00	5,474.00	6,300.00	826.00	13.11
0641 PAPELERIA Y ART. OFICINA	1,128.10	625.00	-503.10	-80.50	6,377.59	7,500.00	1,122.41	14.97
0643 MATERIAL FOTOGRAFICO				100.00		3,800.00	3,800.00	100.00
0645 SUMINISTRO DE COMPUTO	1,880.48	1,140.00	-740.48	-64.95	11,291.06	13,750.00	2,458.94	17.88
0660 GASTOS MENORES DE OFICINA		1,375.00	1,375.00	100.00	6,750.66	16,500.00	9,749.34	59.09
0670 PROYECTOS	125,210.25		-125,210.25	100.00	791,525.04		-791,525.04	100.00
0681 CTO. RENTA DE COPIADORA	1,681.90	1,830.00	148.10	8.09	14,670.87	22,000.00	7,329.13	33.31
<b>Total</b>	<b>660,633.09</b>	<b>330,322.00</b>	<b>-330,311.09</b>	<b>-99.99</b>	<b>5,596,141.54</b>	<b>5,837,871.00</b>	<b>241,729.46</b>	<b>4.14</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0613 DIR. DE PRODUCT. Y F.ECONOMICO</b>								
0501 PERC. NORMAL SEMANA	21,211.11	22,031.00	819.89	3.72	244,173.20	249,684.00	5,510.80	2.21
0502 PERC. NORMAL QUINCENA	79,542.52	77,045.00	-2,497.52	-3.24	979,873.38	924,540.00	-55,333.38	-5.98
0503 TIEMPO EXTRA		204.00	204.00	100.00	4,385.48	2,448.00	-1,937.48	-79.15
0505 AGUINALDO	74,290.65	93,682.00	19,391.35	20.70	185,804.26	187,364.00	1,559.74	0.83
0506 INDEMNIZACIONES				100.00	194,305.82		-194,305.82	100.00
0507 PRIMA VACACIONAL	27,223.05	41,806.00	14,582.95	34.88	74,724.53	83,612.00	8,887.47	10.63
0508 PRIMA DOMINICAL		6.00	6.00	100.00	69.02	72.00	2.98	4.14
0509 PRIMA ANTIG. POR VAC.	19,239.92	23,826.00	4,586.08	19.25	69,412.25	47,652.00	-21,760.25	-45.66
0510 HONOR. ASIMILABLES	29,451.36	46,328.00	16,876.64	36.43	118,719.36	386,063.00	267,343.64	69.25
0512 PREMIO PUNTUALIDAD		206.00	206.00	100.00	2,550.00	2,472.00	-78.00	-3.16
0513 PREMIO PRODUCTIVIDAD	470.00	383.00	-87.00	-22.72	4,700.00	4,596.00	-104.00	-2.26
0514 PREMIO DE ANTIGUEDAD				100.00	17,000.00	23,590.00	6,590.00	27.94
0515 BONO DE DESPENSA	14,371.46	14,672.00	300.54	2.05	184,820.97	176,064.00	-8,756.97	-4.97
0517 GASTOS DOMICILIARIOS	3,195.60	3,516.00	320.40	9.11	41,276.50	42,192.00	915.50	2.17
0519 BONO COMPENSATORIO				100.00	12,000.00	15,000.00	3,000.00	20.00
0563 MTTTO. EQ. TRANSPORTE				100.00	12,092.66	13,687.00	1,594.34	11.65
0569 ARTICULOS DE LIMPIEZA	39.30	670.00	630.70	94.13	4,068.27	8,059.00	3,990.73	49.52
0578 COMBUSTIBLES	399.70	2,900.00	2,500.30	86.22	22,911.00	35,000.00	12,089.00	34.54
0590 TELEFONOS	3,647.00	4,990.00	1,343.00	26.91	44,095.00	59,881.00	15,786.00	26.36
0594 OTRAS COMUNICACIONES	-42.78	910.00	952.78	104.70	8,586.72	10,931.00	2,344.28	21.45
0626 CURSOS A LA COMUNIDAD				100.00	768.30	13,480.00	12,711.70	94.30
0634 EVENTOS ESPECIALES	18,410.59	23,600.00	5,189.41	21.99	55,454.85	197,015.00	141,560.15	71.85
0640 FORMAS IMPRESAS				100.00	1,138.50	5,643.00	4,504.50	79.82
0641 PAPELERIA Y ART. OFICINA	1,996.28	1,000.00	-996.28	-99.63	9,203.52	12,151.00	2,947.48	24.26
0645 SUMINISTRO DE COMPUTO				100.00	10,364.86	10,000.00	-364.86	-3.65
0650 PRENSA Y PUBLICA. OFICIALES	7,475.00		-7,475.00	100.00	20,930.00	20,000.00	-930.00	-4.65
0660 GASTOS MENORES DE OFICINA	997.93	770.00	-227.93	-29.60	7,436.28	9,275.00	1,838.72	19.82
0670 PROYECTOS	13,000.00		-13,000.00	100.00	1,201,829.33	1,150,000.00	-51,829.33	-4.51
<b>Total</b>	<b>314,918.69</b>	<b>358,545.00</b>	<b>43,626.31</b>	<b>12.16</b>	<b>3,532,694.06</b>	<b>3,690,471.00</b>	<b>157,776.94</b>	<b>4.27</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0614 COORD. DE SAN PEDRO JOVEN</b>								
0501 PERC. NORMAL SEMANA	6,949.28	-15,696.00	-22,645.28	144.27	120,793.62	120,795.00	1.38	
0502 PERC. NORMAL QUINCENA	21,844.92	7,969.00	-13,875.92	-174.12	556,121.54	609,207.00	53,085.46	8.71
0503 TIEMPO EXTRA		252.00	252.00	100.00	1,727.87	3,024.00	1,296.13	42.86
0504 PERC. EXTRAORDINARIA				100.00	21,552.50	14,733.00	-6,819.50	-46.29
0505 AGUINALDO	27,958.60	34,268.00	6,309.40	18.41	85,127.20	91,504.00	6,376.80	6.97
0507 PRIMA VACACIONAL	11,652.41	8,334.00	-3,318.41	-39.82	37,264.62	46,418.00	9,153.38	19.72
0508 PRIMA DOMINICAL				100.00		-274.00	-274.00	100.00
0509 PRIMA ANTIG. POR VAC.	4,954.76	6,295.00	1,340.24	21.29	18,220.95	19,684.00	1,463.05	7.43
0510 HONOR. ASIMILABLES	36,336.98	4,443.00	-31,893.98	-717.85	227,981.63	227,982.60	0.97	
0512 PREMIO PUNTUALIDAD				100.00	340.00	168.00	-172.00	-102.38
0513 PREMIO PRODUCTIVIDAD		344.00	344.00	100.00	2,340.00	3,314.00	974.00	29.39
0515 BONO DE DESPENSA	4,509.45	1,107.00	-3,402.45	-307.36	107,666.40	116,424.00	8,757.60	7.52
0517 GASTOS DOMICILIARIOS	1,331.50	-443.00	-1,774.50	400.56	26,683.26	31,095.00	4,411.74	14.19
0519 BONO COMPENSATORIO		-3,000.00	-3,000.00	100.00	5,000.00	5,000.00		
0560 MTTTO. EQ. DE OFICINA				100.00		2,500.00	2,500.00	100.00
0563 MTTTO. EQ. TRANSPORTE				100.00	4,867.67	15,000.00	10,132.33	67.55
0569 ARTICULOS DE LIMPIEZA	684.26	750.00	65.74	8.77	5,328.61	9,500.00	4,171.39	43.91
0578 COMBUSTIBLES	443.10	4,500.00	4,056.90	90.15	13,427.91	56,000.00	42,572.09	76.02
0590 TELEFONOS	447.00	1,000.00	553.00	55.30	4,721.00	12,273.00	7,552.00	61.53
0594 OTRAS COMUNICACIONES	-52.68	900.00	952.68	105.85	9,110.31	10,900.00	1,789.69	16.42
0634 EVENTOS ESPECIALES	15,975.36	20,000.00	4,024.64	20.12	185,274.57	257,600.00	72,325.43	28.08
0640 FORMAS IMPRESAS				100.00	448.50	3,500.00	3,051.50	87.19
0641 PAPELERIA Y ART. OFICINA	543.49	1,500.00	956.51	63.77	5,908.81	18,000.00	12,091.19	67.17
0645 SUMINISTRO DE COMPUTO	1,477.42	1,050.00	-427.42	-40.71	3,656.15	12,600.00	8,943.85	70.98
0650 PRENSA Y PUBLICA. OFICIALES				100.00		15,000.00	15,000.00	100.00
0660 GASTOS MENORES DE OFICINA	963.22	1,250.00	286.78	22.94	6,948.29	15,500.00	8,551.71	55.17
0662 HONORARIOS A TERCEROS	44,357.14	23,000.00	-21,357.14	-92.86	44,357.14	115,000.00	70,642.86	61.43
0670 PROYECTOS	112,050.27		-112,050.27	100.00	1,200,412.62	1,100,000.00	-100,412.62	-9.13
<b>Total</b>	<b>292,426.48</b>	<b>97,823.00</b>	<b>-194,603.48</b>	<b>-198.93</b>	<b>2,695,281.17</b>	<b>2,932,447.60</b>	<b>237,166.43</b>	<b>8.08</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0615 COORD. DE MUNICIPIO SALUDABLE</b>								
0501 PERC. NORMAL SEMANA	40,190.16	41,481.00	1,290.84	3.11	475,534.13	470,118.00	-5,416.13	-1.15
0502 PERC. NORMAL QUINCENA	40,734.74	47,629.00	6,894.26	14.47	572,369.53	571,548.00	-821.53	-0.14
0503 TIEMPO EXTRA		1,371.00	1,371.00	100.00	6,987.75	16,452.00	9,464.25	57.53
0505 AGUINALDO	77,916.12	86,739.00	8,822.88	10.17	168,591.67	173,478.00	4,886.33	2.82
0507 PRIMA VACACIONAL	33,134.64	36,753.00	3,618.36	9.85	71,587.93	73,506.00	1,918.07	2.61
0508 PRIMA DOMINICAL	131.56	217.00	85.44	39.37	2,535.81	2,604.00	68.19	2.62
0509 PRIMA ANTIG. POR VAC.	30,959.83	35,309.00	4,349.17	12.32	101,648.40	70,618.00	-31,030.40	-43.94
0512 PREMIO PUNTUALIDAD	850.00	454.00	-396.00	-87.22	5,440.00	5,448.00	8.00	0.15
0513 PREMIO PRODUCTIVIDAD	940.00	878.00	-62.00	-7.06	11,260.00	10,536.00	-724.00	-6.87
0514 PREMIO DE ANTIGUEDAD				100.00	17,000.00	56,450.00	39,450.00	69.88
0515 BONO DE DESPENSA	11,129.46	13,294.00	2,164.54	16.28	162,344.74	159,528.00	-2,816.74	-1.77
0517 GASTOS DOMICILIARIOS	3,674.94	4,434.00	759.06	17.12	52,727.40	53,208.00	480.60	0.90
0519 BONO COMPENSATORIO				100.00	19,000.00	21,000.00	2,000.00	9.52
0560 MTTO. EQ. DE OFICINA				100.00		2,794.00	2,794.00	100.00
0563 MTTO. EQ. TRANSPORTE				100.00	21,751.61	45,089.00	23,337.39	51.76
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00		4,800.00	4,800.00	100.00
0569 ARTICULOS DE LIMPIEZA		1,000.00	1,000.00	100.00	6,115.06	12,000.00	5,884.94	49.04
0572 EQUIPO DE PROTECCION Y SEGURID				100.00		4,131.00	4,131.00	100.00
0578 COMBUSTIBLES	5,259.99	7,250.00	1,990.01	27.45	75,304.87	87,000.00	11,695.13	13.44
0590 TELEFONOS	570.00	1,100.00	530.00	48.18	12,603.00	13,361.00	758.00	5.67
0615 CAMPAÑAS DE SALUD				100.00	16,947.50	31,089.00	14,141.50	45.49
0634 EVENTOS ESPECIALES				100.00		39,154.00	39,154.00	100.00
0640 FORMAS IMPRESAS	540.50		-540.50	100.00	540.50	2,956.00	2,415.50	81.72
0641 PAPELERIA Y ART. OFICINA	791.96	459.00	-332.96	-72.54	1,859.10	5,508.00	3,648.90	66.25
0645 SUMINISTRO DE COMPUTO	1,132.18		-1,132.18	100.00	6,366.27	7,265.00	898.73	12.37
0660 GASTOS MENORES DE OFICINA				100.00		3,105.00	3,105.00	100.00
0667 MAT. Y MEDICAMENTO PARA CANES		9,100.00	9,100.00	100.00	12,141.75	64,107.00	51,965.25	81.06
0670 PROYECTOS				100.00	53,601.50	100,000.00	46,398.50	46.40
<b>Total</b>	<b>247,956.08</b>	<b>287,468.00</b>	<b>39,511.92</b>	<b>13.74</b>	<b>1,874,258.52</b>	<b>2,106,853.00</b>	<b>232,594.48</b>	<b>11.03</b>





## Gastos por Departamento del mes de Diciembre 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	9,948.00	7,709.39	77.50
0510 HONOR. ASIMILABLES				100.00	1,700.02		-1,700.02	100.00
0634 EVENTOS ESPECIALES				100.00	1,591,505.52		-1,591,505.52	100.00
<b>Total</b>		<b>829.00</b>	<b>829.00</b>	<b>100.00</b>	<b>1,765,552.89</b>	<b>402,120.00</b>	<b>-1,363,432.89</b>	<b>-339.06</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0617 COORD. INCUBADORA DE NEGOCIOS</b>								
0502 PERC. NORMAL QUINCENA	11,569.86	10,445.00	-1,124.86	-10.77	164,496.42	125,340.00	-39,156.42	-31.24
0505 AGUINALDO	11,955.45	10,793.00	-1,162.45	-10.77	27,628.57	21,586.00	-6,042.57	-27.99
0506 INDEMNIZACIONES				100.00	6,598.80		-6,598.80	100.00
0507 PRIMA VACACIONAL	4,982.73	4,498.00	-484.73	-10.78	13,564.34	8,996.00	-4,568.34	-50.78
0509 PRIMA ANTIG. POR VAC.	3,670.94	3,830.00	159.06	4.15	7,696.51	7,660.00	-36.51	-0.48
0510 HONOR. ASIMILABLES	21,563.28		-21,563.28	100.00	45,373.68		-45,373.68	100.00
0512 PREMIO PUNTUALIDAD				100.00	170.00		-170.00	100.00
0515 BONO DE DESPENSA	1,928.30	1,741.00	-187.30	-10.76	26,387.20	20,892.00	-5,495.20	-26.30
0517 GASTOS DOMICILIARIOS	852.16	408.00	-444.16	-108.86	7,669.44	4,896.00	-2,773.44	-56.65
0560 MTTTO. EQ. DE OFICINA				100.00		472.00	472.00	100.00
0569 ARTICULOS DE LIMPIEZA	1,059.27	725.00	-334.27	-46.11	7,821.44	8,700.00	878.56	10.10
0590 TELEFONOS	15,508.98	23,350.00	7,841.02	33.58	211,090.50	280,252.00	69,161.50	24.68
0626 CURSOS A LA COMUNIDAD		5,000.00	5,000.00	100.00	60,885.54	70,000.00	9,114.46	13.02
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		400.00	400.00	100.00	2,797.88	4,900.00	2,102.12	42.90
0645 SUMINISTRO DE COMPUTO				100.00	1,059.78	2,711.00	1,651.22	60.91
0660 GASTOS MENORES DE OFICINA		415.00	415.00	100.00	4,120.81	5,016.00	895.19	17.85
0674 CTO. SERVICIOS PROFESIONALES		18,750.00	18,750.00	100.00	174,225.00	225,000.00	50,775.00	22.57
0681 CTO. RENTA DE COPIADORA	1,681.90	1,800.00	118.10	6.56	14,670.87	21,700.00	7,029.13	32.39
<b>Total</b>	<b>74,772.87</b>	<b>82,155.00</b>	<b>7,382.13</b>	<b>8.98</b>	<b>776,536.78</b>	<b>824,664.00</b>	<b>48,127.22</b>	<b>5.83</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0618 COORD. KIOSCOS CIBERNETICOS</b>								
0501 PERC. NORMAL SEMANA	17,330.77	12,997.00	-4,333.77	-33.34	160,730.42	147,302.00	-13,428.42	-9.12
0502 PERC. NORMAL QUINCENA	83,703.46	87,521.00	3,817.54	4.36	1,088,600.86	1,050,252.00	-38,348.86	-3.65
0503 TIEMPO EXTRA		108.00	108.00	100.00	3,619.31	1,296.00	-2,323.31	-179.27
0505 AGUINALDO	88,564.25	91,579.00	3,014.75	3.29	192,591.37	183,158.00	-9,433.37	-5.15
0506 INDEMNIZACIONES				100.00	11,352.00		-11,352.00	100.00
0507 PRIMA VACACIONAL	39,726.44	42,781.00	3,054.56	7.14	88,783.13	85,562.00	-3,221.13	-3.76
0508 PRIMA DOMINICAL	871.89	1,100.00	228.11	20.74	12,416.27	13,200.00	783.73	5.94
0509 PRIMA ANTIG. POR VAC.	23,400.12	22,520.00	-880.12	-3.91	48,704.92	45,040.00	-3,664.92	-8.14
0510 HONOR. ASIMILABLES	22,927.26	41,158.00	18,230.74	44.29	281,129.30	342,976.00	61,846.70	18.03
0512 PREMIO PUNTUALIDAD	170.00	124.00	-46.00	-37.10	680.00	1,488.00	808.00	54.30
0513 PREMIO PRODUCTIVIDAD		765.00	765.00	100.00	7,990.00	9,180.00	1,190.00	12.96
0514 PREMIO DE ANTIGUEDAD				100.00	7,500.00	7,210.00	-290.00	-4.02
0515 BONO DE DESPENSA	16,150.20	16,556.00	405.80	2.45	207,760.80	198,672.00	-9,088.80	-4.57
0517 GASTOS DOMICILIARIOS	7,616.18	7,695.00	78.82	1.02	95,228.88	92,340.00	-2,888.88	-3.13
0519 BONO COMPENSATORIO				100.00	21,000.00	21,000.00		
0560 MTTO. EQ. DE OFICINA				100.00	27.00	883.00	856.00	96.94
0562 MTTO. EQUIPO COMPUTO		5,750.00	5,750.00	100.00	13,662.00	69,530.00	55,868.00	80.35
0563 MTTO. EQ. TRANSPORTE				100.00	5,002.50	22,259.00	17,256.50	77.53
0569 ARTICULOS DE LIMPIEZA	4,134.72	3,000.00	-1,134.72	-37.82	31,380.70	36,000.00	4,619.30	12.83
0571 MATER.Y SUMINIS.DE INSTALACION				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	700.00	3,180.00	2,480.00	77.99	26,417.60	38,214.00	11,796.40	30.87
0590 TELEFONOS	4,559.00	6,750.00	2,191.00	32.46	58,582.90	81,431.00	22,848.10	28.06
0594 OTRAS COMUNICACIONES	-17.56	300.00	317.56	105.85	3,103.44	3,600.00	496.56	13.79
0634 EVENTOS ESPECIALES		480.00	480.00	100.00	3,400.00	51,880.00	48,480.00	93.45
0640 FORMAS IMPRESAS		5,940.00	5,940.00	100.00	37,145.00	39,616.00	2,471.00	6.24
0641 PAPELERIA Y ART. OFICINA	1,748.25	3,500.00	1,751.75	50.05	31,320.80	42,825.00	11,504.20	26.86
0645 SUMINISTRO DE COMPUTO	14,832.59	14,450.00	-382.59	-2.65	137,756.01	173,423.00	35,666.99	20.57
0660 GASTOS MENORES DE OFICINA		530.00	530.00	100.00	2,316.18	6,375.00	4,058.82	63.67
0674 CTO. SERVICIOS PROFESIONALES	28,356.00	9,950.00	-18,406.00	-184.98	119,476.80	119,500.00	23.20	0.02
0676 CTO. DE SERVICIOS				100.00		11,200.00	11,200.00	100.00
<b>Total</b>	<b>354,773.57</b>	<b>378,734.00</b>	<b>23,960.43</b>	<b>6.32</b>	<b>2,704,329.02</b>	<b>2,904,974.00</b>	<b>200,644.98</b>	<b>6.90</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0621 SRIA.INFREST. Y SERV.PUBLICOS</b>								
0501 PERC. NORMAL SEMANA	94,247.20	71,043.00	-23,204.20	-32.66	863,507.38	805,152.00	-58,355.38	-7.25
0502 PERC. NORMAL QUINCENA	213,583.33	220,699.00	7,115.67	3.22	2,494,906.63	2,649,356.00	154,449.37	5.83
0503 TIEMPO EXTRA		4,502.00	4,502.00	100.00	1,868.64	54,024.00	52,155.36	96.54
0504 PERC. EXTRAORDINARIA	7,000.00		-7,000.00	100.00	19,205.11		-19,205.11	100.00
0505 AGUINALDO	172,043.70	242,982.00	70,938.30	29.19	443,747.63	485,964.00	42,216.37	8.69
0506 INDEMNIZACIONES				100.00	293,042.45		-293,042.45	100.00
0507 PRIMA VACACIONAL	61,422.75	122,900.00	61,477.25	50.02	214,111.68	245,800.00	31,688.32	12.89
0508 PRIMA DOMINICAL		6.00	6.00	100.00		72.00	72.00	100.00
0509 PRIMA ANTIG. POR VAC.	50,979.06	63,678.00	12,698.94	19.94	157,742.80	127,356.00	-30,386.80	-23.86
0510 HONOR. ASIMILABLES	110,155.32		-110,155.32	100.00	200,934.75		-200,934.75	100.00
0512 PREMIO PUNTUALIDAD	1,530.00	796.00	-734.00	-92.21	11,390.00	9,552.00	-1,838.00	-19.24
0513 PREMIO PRODUCTIVIDAD	2,820.00	2,374.00	-446.00	-18.79	30,940.00	28,488.00	-2,452.00	-8.61
0514 PREMIO DE ANTIGUEDAD				100.00	59,500.00	73,240.00	13,740.00	18.76
0515 BONO DE DESPENSA	43,502.46	42,653.00	-849.46	-1.99	498,338.51	511,836.00	13,497.49	2.64
0517 GASTOS DOMICILIARIOS	8,947.68	8,510.00	-437.68	-5.14	101,566.82	102,120.00	553.18	0.54
0519 BONO COMPENSATORIO				100.00	45,000.00	45,000.00		
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 MTTO. EQ. DE OFICINA				100.00		4,061.00	4,061.00	100.00
0563 MTTO. EQ. TRANSPORTE				100.00	1,748.00	1,930.00	182.00	9.43
0578 COMBUSTIBLES	1,618.10	23,599.00	21,980.90	93.14	78,194.90	283,111.00	204,916.10	72.38
0590 TELEFONOS	16,612.00	17,663.00	1,051.00	5.95	166,255.00	211,934.00	45,679.00	21.55
0594 OTRAS COMUNICACIONES	1,760.74		-1,760.74	100.00	52,264.09		-52,264.09	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		1,675.00	1,675.00	100.00	2,773.00	10,035.00	7,262.00	72.37
0627 DEDUCIBLE X ACCIDENTE				100.00	10,345.00		-10,345.00	100.00
0634 EVENTOS ESPECIALES	3,450.00		-3,450.00	100.00	3,450.00		-3,450.00	100.00
0640 FORMAS IMPRESAS	149.50	5,132.00	4,982.50	97.09	18,765.70	61,540.00	42,774.30	69.51
0641 PAPELERIA Y ART. OFICINA	89.70	1,978.00	1,888.30	95.47	17,508.03	22,236.00	4,727.97	21.26
0645 SUMINISTRO DE COMPUTO	16,390.63	13,359.00	-3,031.63	-22.69	59,454.35	102,468.00	43,013.65	41.98
0646 DAÑOS AL MUNICIPIO		7,202.00	7,202.00	100.00	2,500.00	86,369.00	83,869.00	97.11
0650 PRENSA Y PUBLICA. OFICIALES	6,164.00	2,274.00	-3,890.00	-171.06	20,174.00	27,200.00	7,026.00	25.83
0656 REGISTRO DE PATENTES		1,911.00	1,911.00	100.00		22,888.00	22,888.00	100.00
0660 GASTOS MENORES DE OFICINA	2,696.29	1,423.00	-1,273.29	-89.48	10,489.15	17,043.00	6,553.85	38.45
0666 COMIDAS POR CARGA DE TRABAJO		1,670.00	1,670.00	100.00	8,808.76	10,020.00	1,211.24	12.09
0670 PROYECTOS	471,590.98		-471,590.98	100.00	1,129,625.50		-1,129,625.50	100.00
0673 CTO. DE VIGILANCIA	42,954.80	24,496.00	-18,458.80	-75.35	258,791.40	281,189.00	22,397.60	7.97
0681 CTO. RENTA DE COPIADORA	3,363.80	3,201.00	-162.80	-5.09	35,551.61	38,313.00	2,761.39	7.21
<b>Total</b>	<b>1,333,072.04</b>	<b>885,726.00</b>	<b>-447,346.04</b>	<b>-50.50</b>	<b>7,328,007.49</b>	<b>6,413,969.00</b>	<b>-914,038.49</b>	<b>-14.25</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0622 DIR.GRAL.DE SERV.PUBLICOS</b>								
0501 PERC. NORMAL SEMANA	30,205.63	23,086.00	-7,119.63	-30.84	278,231.61	261,640.00	-16,591.61	-6.34
0502 PERC. NORMAL QUINCENA	40,298.76	69,993.00	29,694.24	42.42	455,303.65	839,916.00	384,612.35	45.79
0503 TIEMPO EXTRA		1,292.00	1,292.00	100.00	384.30	15,504.00	15,119.70	97.52
0504 PERC. EXTRAORDINARIA		292.00	292.00	100.00		3,504.00	3,504.00	100.00
0505 AGUINALDO	33,446.50	68,101.00	34,654.50	50.89	108,059.16	136,202.00	28,142.84	20.66
0506 INDEMNIZACIONES				100.00	231,814.50		-231,814.50	100.00
0507 PRIMA VACACIONAL	12,101.66	39,182.00	27,080.34	69.11	51,617.82	78,364.00	26,746.18	34.13
0508 PRIMA DOMINICAL		337.00	337.00	100.00	76.86	4,044.00	3,967.14	98.10
0509 PRIMA ANTIG. POR VAC.	11,849.61	12,553.00	703.39	5.60	25,573.90	25,106.00	-467.90	-1.86
0510 HONOR. ASIMILABLES				100.00	24,919.11		-24,919.11	100.00
0512 PREMIO PUNTUALIDAD	340.00	413.00	73.00	17.68	2,550.00	4,956.00	2,406.00	48.55
0513 PREMIO PRODUCTIVIDAD	940.00	995.00	55.00	5.53	11,240.00	11,940.00	700.00	5.86
0514 PREMIO DE ANTIGUEDAD				100.00	7,500.00	7,210.00	-290.00	-4.02
0515 BONO DE DESPENSA	9,349.98	13,298.00	3,948.02	29.69	111,282.88	159,576.00	48,293.12	30.26
0517 GASTOS DOMICILIARIOS	2,396.70	2,752.00	355.30	12.91	32,115.78	33,024.00	908.22	2.75
0519 BONO COMPENSATORIO				100.00	17,000.00	18,000.00	1,000.00	5.56
0559 MTTO. TUNEL LOMA LARGA	14,553.42		-14,553.42	100.00	14,553.42	41,650.00	27,096.58	65.06
0560 MTTO. EQ. DE OFICINA				100.00	1,725.00	4,608.00	2,883.00	62.57
0561 MTTO. EQ. DE COMUNICACION				100.00	4,857.60	16,720.00	11,862.40	70.95
0563 MTTO. EQ. TRANSPORTE				100.00	4,230.62	4,456.00	225.38	5.06
0569 ARTICULOS DE LIMPIEZA	16,025.03	6,400.00	-9,625.03	-150.39	69,904.38	76,690.00	6,785.62	8.85
0571 MATER.Y SUMINIS.DE INSTALACION	62,596.38	96,089.00	33,492.62	34.86	688,520.42	935,366.00	246,845.58	26.39
0578 COMBUSTIBLES	610.00	10,191.00	9,581.00	94.01	19,546.72	79,768.00	60,221.28	75.50
0594 OTRAS COMUNICACIONES		399.00	399.00	100.00		4,689.00	4,689.00	100.00
0640 FORMAS IMPRESAS		1,639.00	1,639.00	100.00	1,644.50	19,635.00	17,990.50	91.62
0641 PAPELERIA Y ART. OFICINA	2,731.45	904.00	-1,827.45	-202.15	9,342.94	10,804.00	1,461.06	13.52
0660 GASTOS MENORES DE OFICINA		710.00	710.00	100.00	1,630.99	4,250.00	2,619.01	61.62
<b>Total</b>	<b>237,445.12</b>	<b>348,626.00</b>	<b>111,180.88</b>	<b>31.89</b>	<b>2,173,626.16</b>	<b>2,797,622.00</b>	<b>623,995.84</b>	<b>22.30</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0623 JEFATURA DE LIMPIA</b>								
0501 PERC. NORMAL SEMANA	347,283.59	301,903.00	-45,380.59	-15.03	3,668,691.01	3,421,566.00	-247,125.01	-7.22
0502 PERC. NORMAL QUINCENA	10,124.24	5,042.00	-5,082.24	-100.80	73,415.48	60,504.00	-12,911.48	-21.34
0503 TIEMPO EXTRA		10,584.00	10,584.00	100.00	7,408.25	127,008.00	119,599.75	94.17
0504 PERC. EXTRAORDINARIA				100.00	1,500.00		-1,500.00	100.00
0505 AGUINALDO	295,674.60	274,093.00	-21,581.60	-7.87	584,243.83	548,186.00	-36,057.83	-6.58
0507 PRIMA VACACIONAL	22,905.46	20,062.00	-2,843.46	-14.17	253,979.94	240,744.00	-13,235.94	-5.50
0508 PRIMA DOMINICAL	2,103.14	3,079.00	975.86	31.69	31,900.86	36,948.00	5,047.14	13.66
0509 PRIMA ANTIG. POR VAC.	19,824.63	17,175.00	-2,649.63	-15.43	224,051.66	206,100.00	-17,951.66	-8.71
0510 HONOR. ASIMILABLES	25,471.36	24,831.00	-640.36	-2.58	205,698.10	206,925.00	1,226.90	0.59
0512 PREMIO PUNTUALIDAD	7,820.00	4,483.00	-3,337.00	-74.44	74,635.00	53,796.00	-20,839.00	-38.74
0513 PREMIO PRODUCTIVIDAD	2,820.00	2,755.00	-65.00	-2.36	32,368.00	33,060.00	692.00	2.09
0514 PREMIO DE ANTIGUEDAD				100.00	245,000.00	250,120.00	5,120.00	2.05
0515 BONO DE DESPENSA	50,946.15	46,583.00	-4,363.15	-9.37	596,223.85	558,996.00	-37,227.85	-6.66
0517 GASTOS DOMICILIARIOS	30,571.24	28,996.00	-1,575.24	-5.43	357,268.08	347,952.00	-9,316.08	-2.68
0519 BONO COMPENSATORIO				100.00	173,000.00	171,000.00	-2,000.00	-1.17
0530 UNIFORMES DE CAMPO				100.00	122,590.00	167,937.00	45,347.00	27.00
0558 RECOLECCION DE BASURA	1,015,544.44	1,216,324.00	200,779.56	16.51	11,331,528.40	10,698,222.00	-633,306.40	-5.92
0563 MTTTO. EQ. TRANSPORTE	15,744.08	28,800.00	13,055.92	45.33	234,902.07	345,600.00	110,697.93	32.03
0564 MTTTO. EQUIPO Y MAQ. PESADA	130,925.14	96,708.00	-34,217.14	-35.38	622,979.22	730,863.00	107,883.78	14.76
0570 REFACCIONES	23,625.98	15,587.00	-8,038.98	-51.57	153,493.10	187,000.00	33,506.90	17.92
0571 MATER.Y SUMINIS.DE INSTALACION		2,481.00	2,481.00	100.00	7,774.00	29,750.00	21,976.00	73.87
0572 EQUIPO DE PROTECCION Y SEGURID		4,457.00	4,457.00	100.00	3,588.58	53,440.00	49,851.42	93.28
0574 HERRAMIENTAS				100.00	5,106.00	5,228.00	122.00	2.33
0577 LUBRICANTES	24,286.34	6,484.00	-17,802.34	-274.56	79,584.58	77,775.00	-1,809.58	-2.33
0578 COMBUSTIBLES	46,865.09	63,580.00	16,714.91	26.29	930,382.55	762,850.00	-167,532.55	-21.96
0585 DISPOSICION DE BASURA	860,173.44	632,777.00	-227,396.44	-35.94	7,315,609.39	7,593,214.00	277,604.61	3.66
<b>Total</b>	<b>2,932,708.92</b>	<b>2,806,784.00</b>	<b>-125,924.92</b>	<b>-4.48</b>	<b>27,336,921.95</b>	<b>26,914,784.00</b>	<b>-422,137.95</b>	<b>-1.56</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0624 JEFATURA DE ALUMBRADO PUBLICO</b>								
0501 PERC. NORMAL SEMANA	127,178.07	129,997.00	2,818.93	2.17	1,470,191.50	1,473,304.00	3,112.50	0.21
0502 PERC. NORMAL QUINCENA	6,170.44	16,280.00	10,109.56	62.10	109,551.99	195,360.00	85,808.01	43.92
0503 TIEMPO EXTRA	19,566.87	14,154.00	-5,412.87	-38.24	27,048.32	169,848.00	142,799.68	84.07
0504 PERC. EXTRAORDINARIA		3,700.00	3,700.00	100.00	1,500.00	44,400.00	42,900.00	96.62
0505 AGUINALDO	96,538.00	114,301.00	17,763.00	15.54	207,658.17	228,602.00	20,943.83	9.16
0507 PRIMA VACACIONAL	2,657.39	9,651.00	6,993.61	72.47	106,008.73	115,812.00	9,803.27	8.46
0508 PRIMA DOMINICAL	2,163.82	2,023.00	-140.82	-6.96	21,752.26	24,276.00	2,523.74	10.40
0509 PRIMA ANTIG. POR VAC.	3,802.24	7,061.00	3,258.76	46.15	114,281.38	84,732.00	-29,549.38	-34.87
0510 HONOR. ASIMILABLES	31,499.59	39,626.00	8,126.41	20.51	309,828.21	330,213.00	20,384.79	6.17
0512 PREMIO PUNTUALIDAD	2,890.00	1,291.00	-1,599.00	-123.86	19,380.00	15,492.00	-3,888.00	-25.10
0513 PREMIO PRODUCTIVIDAD	1,410.00	1,340.00	-70.00	-5.22	19,230.00	16,080.00	-3,150.00	-19.59
0514 PREMIO DE ANTIGUEDAD				100.00	49,500.00	112,800.00	63,300.00	56.12
0515 BONO DE DESPENSA	20,024.00	22,410.00	2,386.00	10.65	252,956.75	268,920.00	15,963.25	5.94
0517 GASTOS DOMICILIARIOS	10,066.14	10,956.00	889.86	8.12	121,858.88	131,472.00	9,613.12	7.31
0519 BONO COMPENSATORIO				100.00	42,000.00	45,000.00	3,000.00	6.67
0530 UNIFORMES DE CAMPO				100.00	49,036.00	65,854.00	16,818.00	25.54
0549 ENERGIA DE BOMBAS MPLES	82,163.00	219,836.00	137,673.00	62.63	1,191,159.00	1,932,442.00	741,283.00	38.36
0561 MTTO. EQ. DE COMUNICACION	1,285.03		-1,285.03	100.00	4,252.98	5,856.00	1,603.02	27.37
0563 MTTO. EQ. TRANSPORTE	24,877.62	17,082.00	-7,795.62	-45.64	140,260.89	204,940.00	64,679.11	31.56
0564 MTTO. EQUIPO Y MAQ. PESADA	30,387.54	27,337.00	-3,050.54	-11.16	74,494.96	160,000.00	85,505.04	53.44
0570 REFACCIONES		29,506.00	29,506.00	100.00	30,655.49	157,250.00	126,594.51	80.51
0571 MATER.Y SUMINIS.DE INSTALACION	3,254.50	7,003.00	3,748.50	53.53	16,818.87	84,014.00	67,195.13	79.98
0572 EQUIPO DE PROTECCION Y SEGURID		2,835.00	2,835.00	100.00	5,163.50	17,000.00	11,836.50	69.63
0574 HERRAMIENTAS	4,623.13	2,768.00	-1,855.13	-67.02	23,134.05	33,150.00	10,015.95	30.21
0577 LUBRICANTES	6,223.80	4,110.00	-2,113.80	-51.43	38,248.47	24,650.00	-13,598.47	-55.17
0578 COMBUSTIBLES	43,507.79	58,627.00	15,119.21	25.79	777,700.15	703,480.00	-74,220.15	-10.55
0580 MTTO. DE ALUMBRADO	44,117.45	244,300.00	200,182.55	81.94	1,484,183.94	2,014,690.00	530,506.06	26.33
0591 ENERGIA DE EDIFICIOS MUNICIPAL	611,018.00	857,110.00	246,092.00	28.71	8,283,487.93	9,070,101.00	786,613.07	8.67
0592 ALUMBRADO PUB.DE AV. Y PARQUES	2,491,253.91		-2,491,253.91	100.00	28,036,962.99	23,848,039.00	-4,188,923.99	-17.57
0603 ADORNOS NAVIDEÑOS	543,584.72	551,310.00	7,725.28	1.40	543,584.72	551,310.00	7,725.28	1.40
0604 GAS NATURAL EDIFICIOS MPLES	9,906.00	16,027.00	6,121.00	38.19	371,968.00	192,280.00	-179,688.00	-93.45
0646 DAÑOS AL MUNICIPIO	171,338.50		-171,338.50	100.00	466,500.91	71,752.00	-394,748.91	-550.16
0657 DEPOSITOS X ENERGIA C.F.E.				100.00	170,889.08	171,000.00	110.92	0.06
0660 GASTOS MENORES DE OFICINA	532.00	743.00	211.00	28.40	4,657.28	8,883.00	4,225.72	47.57
<b>Total</b>	<b>4,392,039.55</b>	<b>2,411,384.00</b>	<b>-1,980,655.55</b>	<b>-82.13</b>	<b>44,585,905.40</b>	<b>42,573,002.00</b>	<b>-2,012,903.40</b>	<b>-4.72</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0625 JEFATURA DE MTTO.VIAS PUBLICAS</b>								
0501 PERC. NORMAL SEMANA	203,049.69	184,072.00	-18,977.69	-10.31	2,214,501.65	2,086,148.00	-128,353.65	-6.15
0503 TIEMPO EXTRA		10,080.00	10,080.00	100.00	1,998.41	120,960.00	118,961.59	98.35
0505 AGUINALDO	170,651.35	167,358.00	-3,293.35	-1.97	345,989.49	334,716.00	-11,273.49	-3.37
0507 PRIMA VACACIONAL	10,711.45	12,011.00	1,299.55	10.82	153,254.01	144,132.00	-9,122.01	-6.33
0508 PRIMA DOMINICAL		5.00	5.00	100.00	69.02	60.00	-9.02	-15.03
0509 PRIMA ANTIG. POR VAC.	8,552.52	10,929.00	2,376.48	21.74	204,729.65	131,148.00	-73,581.65	-56.11
0510 HONOR. ASIMILABLES		17,737.00	17,737.00	100.00	76,289.21	147,812.00	71,522.79	48.39
0512 PREMIO PUNTUALIDAD	3,910.00	3,020.00	-890.00	-29.47	37,980.00	36,240.00	-1,740.00	-4.80
0513 PREMIO PRODUCTIVIDAD	1,880.00	2,067.00	187.00	9.05	22,520.00	24,804.00	2,284.00	9.21
0514 PREMIO DE ANTIGUEDAD				100.00	60,000.00	137,000.00	77,000.00	56.20
0515 BONO DE DESPENSA	29,362.55	27,890.00	-1,472.55	-5.28	355,269.35	334,680.00	-20,589.35	-6.15
0517 GASTOS DOMICILIARIOS	16,563.86	15,900.00	-663.86	-4.18	197,328.30	190,800.00	-6,528.30	-3.42
0519 BONO COMPENSATORIO				100.00	94,000.00	96,000.00	2,000.00	2.08
0530 UNIFORMES DE CAMPO				100.00	64,124.00	88,697.00	24,573.00	27.70
0563 MTTO. EQ. TRANSPORTE	7,104.47	25,811.00	18,706.53	72.48	138,023.45	177,633.00	39,609.55	22.30
0564 MTTO. EQUIPO Y MAQ. PESADA	13,646.82	29,674.00	16,027.18	54.01	303,607.14	355,978.00	52,370.86	14.71
0570 REFACCIONES	6,901.20	6,208.00	-693.20	-11.17	57,678.53	74,375.00	16,696.47	22.45
0571 MATER.Y SUMINIS.DE INSTALACION				100.00	5,168.10	416.00	-4,752.10	**** **
0574 HERRAMIENTAS	2,600.89	4,395.00	1,794.11	40.82	13,369.49	26,350.00	12,980.51	49.26
0577 LUBRICANTES	7,118.50	6,143.00	-975.50	-15.88	35,697.81	36,848.00	1,150.19	3.12
0578 COMBUSTIBLES	47,566.19	66,488.00	18,921.81	28.46	816,693.56	797,856.00	-18,837.56	-2.36
0581 PAVIMENTO Y RECARPETEO	49,935.77	114,345.00	64,409.23	56.33	1,393,658.67	1,372,129.00	-21,529.67	-1.57
<b>Total</b>	<b>579,555.26</b>	<b>704,133.00</b>	<b>124,577.74</b>	<b>17.69</b>	<b>6,591,949.84</b>	<b>6,714,782.00</b>	<b>122,832.16</b>	<b>1.82</b>





## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0626 COORD. DE INSPEC. Y VIGILANCIA</b>								
0501 PERC. NORMAL SEMANA	46,102.39	30,455.00	-15,647.39	-51.38	369,496.55	345,160.00	-24,336.55	-7.05
0502 PERC. NORMAL QUINCENA	112,880.06	89,194.00	-23,686.06	-26.56	1,190,244.28	1,070,328.00	-119,916.28	-11.20
0503 TIEMPO EXTRA		2,090.00	2,090.00	100.00		25,080.00	25,080.00	100.00
0504 PERC. EXTRAORDINARIA		5,062.00	5,062.00	100.00	8,433.90	60,744.00	52,310.10	86.12
0505 AGUINALDO	99,139.37	114,085.00	14,945.63	13.10	242,913.86	228,170.00	-14,743.86	-6.46
0506 INDEMNIZACIONES				100.00	52,992.90		-52,992.90	100.00
0507 PRIMA VACACIONAL	61,669.64	8,389.00	-53,280.64	-635.13	133,018.98	100,668.00	-32,350.98	-32.14
0508 PRIMA DOMINICAL		6.00	6.00	100.00		72.00	72.00	100.00
0509 PRIMA ANTIG. POR VAC.	45,622.15	7,134.00	-38,488.15	-539.50	91,569.05	85,608.00	-5,961.05	-6.96
0510 HONOR. ASIMILABLES	51,917.02	7,512.00	-44,405.02	-591.12	109,405.87	62,600.00	-46,805.87	-74.77
0512 PREMIO PUNTUALIDAD	850.00	96.00	-754.00	-785.42	3,740.00	1,152.00	-2,588.00	-224.65
0513 PREMIO PRODUCTIVIDAD	1,410.00	994.00	-416.00	-41.85	9,380.00	11,928.00	2,548.00	21.36
0514 PREMIO DE ANTIGUEDAD				100.00	24,500.00	49,550.00	25,050.00	50.55
0515 BONO DE DESPENSA	22,759.61	18,885.00	-3,874.61	-20.52	240,330.71	226,620.00	-13,710.71	-6.05
0517 GASTOS DOMICILIARIOS	7,775.96	5,657.00	-2,118.96	-37.46	73,285.76	67,884.00	-5,401.76	-7.96
0519 BONO COMPENSATORIO				100.00	22,000.00	21,000.00	-1,000.00	-4.76
0560 MTTTO. EQ. DE OFICINA				100.00		4,180.00	4,180.00	100.00
0563 MTTTO. 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				100.00	10,939.38	12,708.00	1,768.62	13.92
0578 COMBUSTIBLES	1,950.80	4,605.00	2,654.20	57.64	100,999.11	55,194.00	-45,805.11	-82.99
0594 OTRAS COMUNICACIONES	-16.79	399.00	415.79	104.21	4,226.71	4,689.00	462.29	9.86
0641 PAPELERIA Y ART. OFICINA	1,513.78	890.00	-623.78	-70.09	3,248.28	5,330.00	2,081.72	39.06
<b>Total</b>	<b>453,573.99</b>	<b>295,453.00</b>	<b>-158,120.99</b>	<b>-53.51</b>	<b>2,694,253.70</b>	<b>2,442,970.00</b>	<b>-251,283.70</b>	<b>-10.28</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0628 DIR. DE SERVICIOS GENERALES</b>								
0501 PERC. NORMAL SEMANA	68,044.00	67,428.00	-616.00	-0.91	751,167.38	764,178.00	13,010.62	1.70
0502 PERC. NORMAL QUINCENA	22,000.54	72,463.00	50,462.46	69.64	615,302.16	869,556.00	254,253.84	29.24
0503 TIEMPO EXTRA		8,290.00	8,290.00	100.00		99,480.00	99,480.00	100.00
0504 PERC. EXTRAORDINARIA		301.00	301.00	100.00		3,612.00	3,612.00	100.00
0505 AGUINALDO	70,191.47	103,919.00	33,727.53	32.46	171,837.65	207,838.00	36,000.35	17.32
0507 PRIMA VACACIONAL	19,490.20	9,601.00	-9,889.20	-103.00	90,191.79	115,212.00	25,020.21	21.72
0508 PRIMA DOMINICAL		80.00	80.00	100.00		960.00	960.00	100.00
0509 PRIMA ANTIG. POR VAC.	11,797.29	3,408.00	-8,389.29	-246.16	46,700.02	40,896.00	-5,804.02	-14.19
0510 HONOR. ASIMILABLES	8,337.60	5,912.00	-2,425.60	-41.03	53,272.29	49,274.00	-3,998.29	-8.11
0512 PREMIO PUNTUALIDAD	850.00	673.00	-177.00	-26.30	15,085.00	8,076.00	-7,009.00	-86.79
0513 PREMIO PRODUCTIVIDAD	940.00	1,187.00	247.00	20.81	14,550.00	14,244.00	-306.00	-2.15
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	213,085.53	249,336.00	36,250.47	14.54
0517 GASTOS DOMICILIARIOS	6,497.72	7,032.00	534.28	7.60	77,972.64	84,384.00	6,411.36	7.60
0519 BONO COMPENSATORIO				100.00	30,000.00	30,000.00		
0530 UNIFORMES DE CAMPO				100.00	20,746.00	30,765.00	10,019.00	32.57
0556 MTTO. EDIFICIOS MUNICIPALES		188,792.00	188,792.00	100.00	262,106.33	829,371.00	567,264.67	68.40
0557 MTTO. MONUMENTOS Y FTES. MPALS	25,018.25	12,933.00	-12,085.25	-93.45	124,066.98	155,097.00	31,030.02	20.01
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	3,295.58	2,027.00	-1,268.58	-62.58	10,441.98	24,280.00	13,838.02	56.99
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00	3,680.00	18,662.00	14,982.00	80.28
0565 MTTO. EDIFICIOS SERV. PUBLICOS	15,593.40	12,826.00	-2,767.40	-21.58	80,758.87	153,824.00	73,065.13	47.50
0570 REFACCIONES				100.00	2,927.21	7,055.00	4,127.79	58.51
0571 MATER.Y SUMINIS.DE INSTALACION	9,946.98	10,892.00	945.02	8.68	162,607.89	130,638.00	-31,969.89	-24.47
0574 HERRAMIENTAS	-2,327.04		2,327.04	100.00	3,934.01	10,498.00	6,563.99	62.53
0578 COMBUSTIBLES	2,942.00	11,283.00	8,341.00	73.93	82,530.86	135,363.00	52,832.14	39.03
0590 TELEFONOS	615.00	895.00	280.00	31.28	6,495.00	10,641.00	4,146.00	38.96
0596 MTTO. DE CLIMAS	45,678.00	33,629.00	-12,049.00	-35.83	488,970.20	403,526.00	-85,444.20	-21.17
0640 FORMAS IMPRESAS				100.00		2,635.00	2,635.00	100.00
0641 PAPELERIA Y ART. OFICINA		603.00	603.00	100.00	1,639.86	3,613.00	1,973.14	54.61
0644 MTTO EDIFICIOS RENTADOS		3,597.00	3,597.00	100.00		43,065.00	43,065.00	100.00
0645 SUMINISTRO DE COMPUTO				100.00	284.02	2,763.00	2,478.98	89.72
0660 GASTOS MENORES DE OFICINA		257.00	257.00	100.00	316.85	3,018.00	2,701.15	89.50
0671 CTO. MTTO. A EQUIPOS	28,746.03	13,200.00	-15,546.03	-117.77	151,468.93	158,400.00	6,931.07	4.38
0682 MTTO. EDIFICIOS PRESIDENCIA	29,304.30		-29,304.30	100.00	56,822.73	22,555.00	-34,267.73	-151.93
0683 MTTO. EDIFICIOS AYUNTAMIENTO	7,923.00		-7,923.00	100.00	191,997.00	103,745.00	-88,252.00	-85.07
0684 MTTO. EDIFICIOS FINANZAS	3,001.63		-3,001.63	100.00	49,419.44	30,043.00	-19,376.44	-64.50
0686 MTTO. EDIF. DESARROLLO SOCIAL	22,245.05		-22,245.05	100.00	362,744.85	251,021.00	-111,723.85	-44.51
0687 MTTO. EDIFICIOS SEGURIDAD PUB.	23,806.24		-23,806.24	100.00	165,584.05	125,583.00	-40,001.05	-31.85
0689 MTTO. EDIFICIOS DES. URBANO	2,013.08		-2,013.08	100.00	17,072.38	14,390.00	-2,682.38	-18.64
0690 MTTO. EDIFICIOS D.I.F.	5,181.03		-5,181.03	100.00	161,455.88	105,079.00	-56,376.88	-53.65
0692 MTTO EDIFICIO CONTRALORIA	9,763.02		-9,763.02	100.00	11,113.12	1,350.00	-9,763.12	-723.19

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

Fecha: Lunes, 18 de Enero de 2010, 01:17:10 p.m



## Gastos por Departamento del mes de Diciembre del 2009

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	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>Total</b>	<b>453,949.17</b>	<b>592,006.00</b>	<b>138,056.83</b>	<b>23.32</b>	<b>4,522,447.90</b>	<b>5,354,844.00</b>	<b>832,396.10</b>	<b>15.54</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0629 JEFATURA CONSTRUCCION Y MTTO.</b>								
0501 PERC. NORMAL SEMANA	182,513.14	153,361.00	-29,152.14	-19.01	1,860,812.38	1,738,086.00	-122,726.38	-7.06
0503 TIEMPO EXTRA	16,939.60	14,991.00	-1,948.60	-13.00	25,001.44	179,892.00	154,890.56	86.10
0505 AGUINALDO	142,557.46	133,246.00	-9,311.46	-6.99	281,001.13	266,492.00	-14,509.13	-5.44
0507 PRIMA VACACIONAL	24,712.32	10,007.00	-14,705.32	-146.95	128,287.82	120,084.00	-8,203.82	-6.83
0508 PRIMA DOMINICAL	1,172.37	401.00	-771.37	-192.36	2,141.10	4,812.00	2,670.90	55.50
0509 PRIMA ANTIG. POR VAC.	17,450.38	8,361.00	-9,089.38	-108.71	139,587.42	100,332.00	-39,255.42	-39.13
0510 HONOR. ASIMILABLES	8,511.30	11,825.00	3,313.70	28.02	93,845.56	98,538.00	4,692.44	4.76
0512 PREMIO PUNTUALIDAD	4,080.00	2,457.00	-1,623.00	-66.06	38,180.00	29,484.00	-8,696.00	-29.49
0513 PREMIO PRODUCTIVIDAD	1,880.00	1,415.00	-465.00	-32.86	20,180.00	16,980.00	-3,200.00	-18.85
0514 PREMIO DE ANTIGUEDAD				100.00		47,280.00	47,280.00	100.00
0515 BONO DE DESPENSA	24,706.70	23,236.00	-1,470.70	-6.33	295,083.30	278,832.00	-16,251.30	-5.83
0517 GASTOS DOMICILIARIOS	12,782.40	12,078.00	-704.40	-5.83	150,725.80	144,936.00	-5,789.80	-3.99
0519 BONO COMPENSATORIO				100.00	66,000.00	63,000.00	-3,000.00	-4.76
0530 UNIFORMES DE CAMPO				100.00	52,808.00	76,314.00	23,506.00	30.80
0563 MTTO. EQ. TRANSPORTE	3,096.03	2,348.00	-748.03	-31.86	10,148.98	28,176.00	18,027.02	63.98
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00	3,361.45	2,608.00	-753.45	-28.89
0570 REFACCIONES		1,206.00	1,206.00	100.00	38,510.40	26,250.00	-12,260.40	-46.71
0571 MATER.Y SUMINIS.DE INSTALACION	10,003.17	14,806.00	4,802.83	32.44	164,937.43	165,850.00	912.57	0.55
0574 HERRAMIENTAS				100.00	17,913.10	14,463.00	-3,450.10	-23.85
0578 COMBUSTIBLES	4,101.60	12,634.00	8,532.40	67.54	110,928.51	151,542.00	40,613.49	26.80
0593 AGUA	613,080.90		-613,080.90	100.00	8,192,784.70	6,625,181.00	-1,567,603.70	-23.66
0646 DAÑOS AL MUNICIPIO				100.00	5,031.82		-5,031.82	100.00
<b>Total</b>	<b>1,067,587.37</b>	<b>402,372.00</b>	<b>-665,215.37</b>	<b>-165.32</b>	<b>11,697,270.34</b>	<b>10,179,132.00</b>	<b>-1,518,138.34</b>	<b>-14.91</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0630 JEFATURA DE SERVICIOS TECNICOS</b>								
0501 PERC. NORMAL SEMANA	88,838.84	75,678.00	-13,160.84	-17.39	858,819.11	857,678.00	-1,141.11	-0.13
0502 PERC. NORMAL QUINCENA	14,318.74	13,969.00	-349.74	-2.50	171,824.81	167,628.00	-4,196.81	-2.50
0503 TIEMPO EXTRA		4,600.00	4,600.00	100.00	3,215.18	55,200.00	51,984.82	94.18
0504 PERC. EXTRAORDINARIA		1,553.00	1,553.00	100.00	16,215.00	18,636.00	2,421.00	12.99
0505 AGUINALDO	86,192.84	81,838.00	-4,354.84	-5.32	165,632.51	163,676.00	-1,956.51	-1.20
0507 PRIMA VACACIONAL	15,121.57	5,941.00	-9,180.57	-154.53	72,498.53	71,292.00	-1,206.53	-1.69
0509 PRIMA ANTIG. POR VAC.	16,697.63	5,874.00	-10,823.63	-184.26	108,539.03	70,488.00	-38,051.03	-53.98
0510 HONOR. ASIMILABLES		7,094.00	7,094.00	100.00	46,481.85	59,113.00	12,631.15	21.37
0512 PREMIO PUNTUALIDAD	1,530.00	1,208.00	-322.00	-26.66	13,730.00	14,496.00	766.00	5.28
0513 PREMIO PRODUCTIVIDAD	940.00	843.00	-97.00	-11.51	11,260.00	10,116.00	-1,144.00	-11.31
0514 PREMIO DE ANTIGUEDAD				100.00	52,000.00	66,030.00	14,030.00	21.25
0515 BONO DE DESPENSA	14,705.95	13,795.00	-910.95	-6.60	164,083.20	165,540.00	1,456.80	0.88
0517 GASTOS DOMICILIARIOS	7,136.84	6,778.00	-358.84	-5.29	78,931.32	81,336.00	2,404.68	2.96
0519 BONO COMPENSATORIO				100.00	39,000.00	39,000.00		
0530 UNIFORMES DE CAMPO				100.00	30,176.00	41,538.00	11,362.00	27.35
0563 MTTO. EQ. TRANSPORTE		984.00	984.00	100.00	6,066.09	11,720.00	5,653.91	48.24
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		10,179.00	10,179.00	100.00	40,056.66	61,064.00	21,007.34	34.40
0578 COMBUSTIBLES	1,299.40	2,518.00	1,218.60	48.40	26,904.00	30,106.00	3,202.00	10.64
0590 TELEFONOS	556.00	807.00	251.00	31.10	5,875.00	9,618.00	3,743.00	38.92
<b>Total</b>	<b>247,337.81</b>	<b>233,659.00</b>	<b>-13,678.81</b>	<b>-5.85</b>	<b>1,915,126.29</b>	<b>2,001,775.00</b>	<b>86,648.71</b>	<b>4.32</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0633 DIR. DE IMAGEN URBANA</b>								
0501 PERC. NORMAL SEMANA	8,172.41	6,890.00	-1,282.41	-18.61	80,047.66	78,088.00	-1,959.66	-2.51
0502 PERC. NORMAL QUINCENA	78,996.15	62,403.00	-16,593.15	-26.59	803,299.79	748,836.00	-54,463.79	-7.27
0503 TIEMPO EXTRA		72.00	72.00	100.00		864.00	864.00	100.00
0505 AGUINALDO	68,586.47	70,956.00	2,369.53	3.34	152,018.77	141,912.00	-10,106.77	-7.12
0506 INDEMNIZACIONES				100.00	21,271.95		-21,271.95	100.00
0507 PRIMA VACACIONAL	25,859.15	29,573.00	3,713.85	12.56	60,631.53	59,146.00	-1,485.53	-2.51
0509 PRIMA ANTIG. POR VAC.	24,165.69	26,539.00	2,373.31	8.94	51,390.71	53,078.00	1,687.29	3.18
0512 PREMIO PUNTUALIDAD		14.00	14.00	100.00	850.00	168.00	-682.00	-405.95
0513 PREMIO PRODUCTIVIDAD	470.00	459.00	-11.00	-2.40	4,690.00	5,508.00	818.00	14.85
0514 PREMIO DE ANTIGUEDAD				100.00		7,210.00	7,210.00	100.00
0515 BONO DE DESPESA	12,430.49	10,367.00	-2,063.49	-19.90	131,504.67	124,404.00	-7,100.67	-5.71
0517 GASTOS DOMICILIARIOS	1,810.84	1,733.00	-77.84	-4.49	21,304.00	20,796.00	-508.00	-2.44
0519 BONO COMPENSATORIO				100.00	6,000.00	6,000.00		
0563 MTTO. EQ. TRANSPORTE				100.00		8,220.00	8,220.00	100.00
0578 COMBUSTIBLES	1,280.90	1,242.00	-38.90	-3.13	43,084.50	14,849.00	-28,235.50	-190.15
0594 OTRAS COMUNICACIONES	-16.79	399.00	415.79	104.21	4,226.71	4,689.00	462.29	9.86
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		7,650.00	7,650.00	100.00
0660 GASTOS MENORES DE OFICINA		215.00	215.00	100.00		1,275.00	1,275.00	100.00
<b>Total</b>	<b>221,755.31</b>	<b>212,137.00</b>	<b>-9,618.31</b>	<b>-4.53</b>	<b>1,380,419.99</b>	<b>1,283,118.00</b>	<b>-97,301.99</b>	<b>-7.58</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0634 COORD. DESARROLLO AREAS VERDES</b>								
0501 PERC. NORMAL SEMANA	722,603.19	602,429.00	-120,174.19	-19.95	7,412,115.10	6,827,530.00	-584,585.10	-8.56
0502 PERC. NORMAL QUINCENA		6,195.00	6,195.00	100.00	44,452.47	74,340.00	29,887.53	40.20
0503 TIEMPO EXTRA		17,372.00	17,372.00	100.00	1,998.01	208,464.00	206,465.99	99.04
0505 AGUINALDO	584,028.02	545,492.00	-38,536.02	-7.06	1,169,060.76	1,090,984.00	-78,076.76	-7.16
0507 PRIMA VACACIONAL	51,639.53	39,755.00	-11,884.53	-29.89	517,520.23	477,060.00	-40,460.23	-8.48
0508 PRIMA DOMINICAL	992.71	1,729.00	736.29	42.58	10,563.30	20,748.00	10,184.70	49.09
0509 PRIMA ANTIG. POR VAC.	60,784.67	34,157.00	-26,627.67	-77.96	516,974.90	409,884.00	-107,090.90	-26.13
0510 HONOR. ASIMILABLES	24,873.84	70,949.00	46,075.16	64.94	503,149.87	591,238.00	88,088.13	14.90
0512 PREMIO PUNTUALIDAD	10,370.00	7,973.00	-2,397.00	-30.06	117,415.00	95,676.00	-21,739.00	-22.72
0513 PREMIO PRODUCTIVIDAD	5,640.00	4,898.00	-742.00	-15.15	60,980.00	58,776.00	-2,204.00	-3.75
0514 PREMIO DE ANTIGUEDAD				100.00	344,572.00	549,570.00	204,998.00	37.30
0515 BONO DE DESPENSA	102,487.50	92,310.00	-10,177.50	-11.03	1,195,852.60	1,107,720.00	-88,132.60	-7.96
0517 GASTOS DOMICILIARIOS	62,740.28	57,534.00	-5,206.28	-9.05	725,188.16	690,408.00	-34,780.16	-5.04
0519 BONO COMPENSATORIO				100.00	339,000.00	339,000.00		
0530 UNIFORMES DE CAMPO				100.00	256,496.00	343,867.00	87,371.00	25.41
0563 MTTTO. EQ. TRANSPORTE	47,160.66	16,183.00	-30,977.66	-191.42	239,389.93	194,152.00	-45,237.93	-23.30
0564 MTTTO. EQUIPO Y MAQ. PESADA	16,334.80	12,449.00	-3,885.80	-31.21	158,611.79	149,344.00	-9,267.79	-6.21
0570 REFACCIONES	20,508.82	14,093.00	-6,415.82	-45.52	151,087.00	169,061.00	17,974.00	10.63
0571 MATER.Y SUMINIS.DE INSTALACION				100.00	3,973.33		-3,973.33	100.00
0572 EQUIPO DE PROTECCION Y SEGURID	949.33		-949.33	100.00	3,908.44	8,687.00	4,778.56	55.01
0574 HERRAMIENTAS	4,627.74	3,838.00	-789.74	-20.58	37,892.78	46,045.00	8,152.22	17.70
0577 LUBRICANTES	6,445.76	3,634.00	-2,811.76	-77.37	22,486.15	21,779.00	-707.15	-3.25
0578 COMBUSTIBLES	58,056.13	97,114.00	39,057.87	40.22	1,316,947.71	1,165,368.00	-151,579.71	-13.01
0582 MTTTO. PARQUES Y JARDINES	492,070.87	111,464.00	-380,606.87	-341.46	1,330,145.05	1,337,458.00	7,312.95	0.55
0618 AYUDA A PARQUES Y JAR	121,346.82	163,743.00	42,396.18	25.89	2,000,290.92	1,964,828.00	-35,462.92	-1.80
0675 AGUAS TRATADAS		77,431.00	77,431.00	100.00	181,320.62	486,011.00	304,690.38	62.69
<b>Total</b>	<b>2,393,660.67</b>	<b>1,980,742.00</b>	<b>-412,918.67</b>	<b>-20.84</b>	<b>18,661,392.12</b>	<b>18,427,998.00</b>	<b>-233,394.12</b>	<b>-1.26</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0641 DIR.GRAL DE OBRAS PUBLICAS</b>								
0501 PERC. NORMAL SEMANA	31,577.20	23,265.00	-8,312.20	-35.73	265,063.11	263,670.00	-1,393.11	-0.53
0502 PERC. NORMAL QUINCENA	119,489.87	93,703.00	-25,786.87	-27.52	1,382,040.70	1,124,436.00	-257,604.70	-22.91
0503 TIEMPO EXTRA		64.00	64.00	100.00		768.00	768.00	100.00
0504 PERC. EXTRAORDINARIA				100.00	5,000.00		-5,000.00	100.00
0505 AGUINALDO	101,496.59	83,827.00	-17,669.59	-21.08	208,791.17	167,654.00	-41,137.17	-24.54
0506 INDEMNIZACIONES				100.00	194,415.09		-194,415.09	100.00
0507 PRIMA VACACIONAL	30,843.13	49,463.00	18,619.87	37.64	95,762.58	98,926.00	3,163.42	3.20
0508 PRIMA DOMINICAL		42.00	42.00	100.00		504.00	504.00	100.00
0509 PRIMA ANTIG. POR VAC.	15,670.31	19,781.00	4,110.69	20.78	30,939.20	39,562.00	8,622.80	21.80
0510 HONOR. ASIMILABLES	114,890.20	155,928.00	41,037.80	26.32	836,541.33	1,299,400.00	462,858.67	35.62
0512 PREMIO PUNTUALIDAD	510.00	399.00	-111.00	-27.82	4,420.00	4,788.00	368.00	7.69
0513 PREMIO PRODUCTIVIDAD		459.00	459.00	100.00	940.00	5,508.00	4,568.00	82.93
0514 PREMIO DE ANTIGUEDAD				100.00	17,000.00	16,380.00	-620.00	-3.79
0515 BONO DE DESPENSA	21,412.15	17,276.00	-4,136.15	-23.94	242,673.30	207,312.00	-35,361.30	-17.06
0517 GASTOS DOMICILIARIOS	2,716.26	3,007.00	290.74	9.67	35,364.64	36,084.00	719.36	1.99
0519 BONO COMPENSATORIO				100.00	8,000.00	9,000.00	1,000.00	11.11
0530 UNIFORMES DE CAMPO				100.00		3,956.00	3,956.00	100.00
0544 SERVICIO DE ATENCION CIUDADANA				100.00		15,916.00	15,916.00	100.00
0560 MTTO. EQ. DE OFICINA				100.00	437.00	1,640.00	1,203.00	73.35
0563 MTTO. EQ. TRANSPORTE				100.00	7,461.29	13,040.00	5,578.71	42.78
0569 ARTICULOS DE LIMPIEZA	3,060.79	1,206.00	-1,854.79	-153.80	13,358.97	14,450.00	1,091.03	7.55
0571 MATER.Y SUMINIS.DE INSTALACION				100.00		2,316.00	2,316.00	100.00
0578 COMBUSTIBLES	1,113.40	4,560.00	3,446.60	75.58	64,821.72	54,610.00	-10,211.72	-18.70
0590 TELEFONOS	885.00	736.00	-149.00	-20.24	12,284.00	8,744.00	-3,540.00	-40.48
0594 OTRAS COMUNICACIONES	-112.25	4,187.00	4,299.25	102.68	22,123.74	50,189.00	28,065.26	55.92
0602 GASTOS DE REPRESENTACION		839.00	839.00	100.00		10,035.00	10,035.00	100.00
0627 DEDUCIBLE X ACCIDENTE		602.00	602.00	100.00		7,158.00	7,158.00	100.00
0640 FORMAS IMPRESAS		1,814.00	1,814.00	100.00	13,742.50	21,757.00	8,014.50	36.84
0641 PAPELERIA Y ART. OFICINA	2,721.10	1,728.00	-993.10	-57.47	21,081.81	20,681.00	-400.81	-1.94
0643 MATERIAL FOTOGRAFICO				100.00	114.00	401.00	287.00	71.57
0645 SUMINISTRO DE COMPUTO	4,666.29	4,468.00	-198.29	-4.44	22,241.05	53,550.00	31,308.95	58.47
0650 PRENSA Y PUBLICA. OFICIALES		1,721.00	1,721.00	100.00	15,357.00	20,553.00	5,196.00	25.28
0660 GASTOS MENORES DE OFICINA	3,015.74	946.00	-2,069.74	-218.79	10,323.96	11,297.00	973.04	8.61
0681 CTO. RENTA DE COPIADORA	32,334.50	9,977.00	-22,357.50	-224.09	198,586.34	119,680.00	-78,906.34	-65.93
<b>Total</b>	<b>486,290.28</b>	<b>479,998.00</b>	<b>-6,292.28</b>	<b>-1.31</b>	<b>3,728,884.50</b>	<b>3,703,965.00</b>	<b>-24,919.50</b>	<b>-0.67</b>





## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0642 SUBDIRECCION DE CONSTRUCCION</b>								
0501 PERC. NORMAL SEMANA	39,152.96	19,483.00	-19,669.96	-100.96	409,454.19	220,808.00	-188,646.19	-85.43
0502 PERC. NORMAL QUINCENA	185,346.48	161,013.00	-24,333.48	-15.11	1,989,989.99	1,932,156.00	-57,833.99	-2.99
0503 TIEMPO EXTRA		399.00	399.00	100.00	2,402.74	4,788.00	2,385.26	49.82
0505 AGUINALDO	204,294.54	180,417.00	-23,877.54	-13.23	403,895.79	360,834.00	-43,061.79	-11.93
0507 PRIMA VACACIONAL	76,750.56	76,971.00	220.44	0.29	165,073.64	153,942.00	-11,131.64	-7.23
0509 PRIMA ANTIG. POR VAC.	65,797.25	59,402.00	-6,395.25	-10.77	133,404.91	118,805.00	-14,599.91	-12.29
0510 HONOR. ASIMILABLES	62,490.00	110,430.00	47,940.00	43.41	825,424.37	920,250.00	94,825.63	10.30
0512 PREMIO PUNTUALIDAD	340.00	138.00	-202.00	-146.38	4,080.00	1,656.00	-2,424.00	-146.38
0513 PREMIO PRODUCTIVIDAD		459.00	459.00	100.00	6,580.00	5,508.00	-1,072.00	-19.46
0514 PREMIO DE ANTIGUEDAD				100.00	10,000.00	25,960.00	15,960.00	61.48
0515 BONO DE DESPENSA	32,917.49	27,591.00	-5,326.49	-19.31	357,895.43	331,092.00	-26,803.43	-8.10
0517 GASTOS DOMICILIARIOS	3,621.68	4,230.00	608.32	14.38	53,100.22	50,760.00	-2,340.22	-4.61
0519 BONO COMPENSATORIO				100.00	15,000.00	9,000.00	-6,000.00	-66.67
0560 MTTQ. EQ. DE OFICINA				100.00	402.50	2,092.00	1,689.50	80.76
0563 MTTQ. EQ. TRANSPORTE	603.50	5,471.00	4,867.50	88.97	11,158.50	16,411.00	5,252.50	32.01
0569 ARTICULOS DE LIMPIEZA				100.00	1,369.66	2,465.00	1,095.34	44.44
0578 COMBUSTIBLES	2,193.80	7,653.00	5,459.20	71.33	99,509.30	91,737.00	-7,772.30	-8.47
0590 TELEFONOS	2,220.00	3,212.00	992.00	30.88	23,457.00	38,489.00	15,032.00	39.06
0594 OTRAS COMUNICACIONES	-130.58	1,578.00	1,708.58	108.28	24,103.90	18,881.00	-5,222.90	-27.66
0640 FORMAS IMPRESAS		835.00	835.00	100.00	3,004.95	4,995.00	1,990.05	39.84
0641 PAPELERIA Y ART. OFICINA	1,900.01	1,068.00	-832.01	-77.90	10,380.79	12,750.00	2,369.21	18.58
0643 MATERIAL FOTOGRAFICO				100.00	103.80	1,190.00	1,086.20	91.28
0645 SUMINISTRO DE COMPUTO	3,268.75	1,449.00	-1,819.75	-125.59	11,719.18	17,344.00	5,624.82	32.43
0660 GASTOS MENORES DE OFICINA		338.00	338.00	100.00	860.00	4,012.00	3,152.00	78.56
<b>Total</b>	<b>680,766.44</b>	<b>662,137.00</b>	<b>-18,629.44</b>	<b>-2.81</b>	<b>4,562,370.86</b>	<b>4,345,925.00</b>	<b>-216,445.86</b>	<b>-4.98</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0643 SUBDIR. DE PLANE. Y PROM.OBRAS</b>								
0501 PERC. NORMAL SEMANA	26,358.54	21,450.00	-4,908.54	-22.88	248,418.68	243,100.00	-5,318.68	-2.19
0502 PERC. NORMAL QUINCENA	134,220.14	86,439.00	-47,781.14	-55.28	1,015,646.53	1,037,268.00	21,621.47	2.08
0505 AGUINALDO	89,781.51	89,095.00	-686.51	-0.77	164,532.97	178,190.00	13,657.03	7.66
0507 PRIMA VACACIONAL	27,652.04	45,624.00	17,971.96	39.39	74,347.25	91,248.00	16,900.75	18.52
0509 PRIMA ANTIG. POR VAC.	25,644.23	27,722.00	2,077.77	7.50	50,798.99	55,444.00	4,645.01	8.38
0510 HONOR. ASIMILABLES	28,686.20		-28,686.20	100.00	53,204.30		-53,204.30	100.00
0512 PREMIO PUNTUALIDAD	170.00	206.00	36.00	17.48	2,210.00	2,472.00	262.00	10.60
0513 PREMIO PRODUCTIVIDAD	470.00	650.00	180.00	27.69	7,520.00	7,800.00	280.00	3.59
0514 PREMIO DE ANTIGUEDAD				100.00	15,000.00	47,180.00	32,180.00	68.21
0515 BONO DE DESPENSA	22,701.25	16,579.00	-6,122.25	-36.93	199,401.30	198,948.00	-453.30	-0.23
0517 GASTOS DOMICILIARIOS	3,195.60	3,465.00	269.40	7.77	43,034.08	41,580.00	-1,454.08	-3.50
0519 BONO COMPENSATORIO				100.00	12,000.00	12,000.00		
0563 MTTTO. EQ. TRANSPORTE				100.00	5,709.95	9,664.00	3,954.05	40.92
0564 MTTTO. 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	971.50	3,199.00	2,227.50	69.63	32,073.71	38,366.00	6,292.29	16.40
0590 TELEFONOS	774.00	1,119.00	345.00	30.83	8,175.00	13,395.00	5,220.00	38.97
0594 OTRAS COMUNICACIONES	-34.35	668.00	702.35	105.14	7,130.15	7,917.00	786.85	9.94
0640 FORMAS IMPRESAS				100.00		126.00	126.00	100.00
0641 PAPELERIA Y ART. OFICINA	817.38	918.00	100.62	10.96	5,626.29	10,906.00	5,279.71	48.41
0643 MATERIAL FOTOGRAFICO				100.00		425.00	425.00	100.00
0645 SUMINISTRO DE COMPUTO	4,660.04	1,266.00	-3,394.04	-268.09	13,799.41	15,093.00	1,293.59	8.57
0660 GASTOS MENORES DE OFICINA		999.00	999.00	100.00	1,808.05	11,900.00	10,091.95	84.81
<b>Total</b>	<b>366,068.08</b>	<b>299,399.00</b>	<b>-66,669.08</b>	<b>-22.26</b>	<b>1,962,179.26</b>	<b>2,025,878.00</b>	<b>63,698.74</b>	<b>3.14</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0644 SUBDIRECCION DE CONTRATACION</b>								
0501 PERC. NORMAL SEMANA	35,353.40	28,300.00	-7,053.40	-24.92	331,696.95	320,732.00	-10,964.95	-3.42
0502 PERC. NORMAL QUINCENA	61,088.51	59,218.00	-1,870.51	-3.16	763,645.77	710,616.00	-53,029.77	-7.46
0505 AGUINALDO	50,365.20	75,933.00	25,567.80	33.67	153,689.74	151,866.00	-1,823.74	-1.20
0506 INDEMNIZACIONES				100.00	48,600.45		-48,600.45	100.00
0507 PRIMA VACACIONAL	23,489.49	36,583.00	13,093.51	35.79	71,611.68	73,166.00	1,554.32	2.12
0509 PRIMA ANTIG. POR VAC.	16,521.44	27,088.00	10,566.56	39.01	41,605.47	54,176.00	12,570.53	23.20
0512 PREMIO PUNTUALIDAD	340.00	330.00	-10.00	-3.03	4,080.00	3,960.00	-120.00	-3.03
0513 PREMIO PRODUCTIVIDAD	1,410.00	613.00	-797.00	-130.02	7,990.00	7,356.00	-634.00	-8.62
0514 PREMIO DE ANTIGUEDAD				100.00		23,590.00	23,590.00	100.00
0515 BONO DE DESPENSA	12,790.74	12,358.00	-432.74	-3.50	153,220.88	148,296.00	-4,924.88	-3.32
0517 GASTOS DOMICILIARIOS	1,917.36	1,835.00	-82.36	-4.49	23,434.40	22,020.00	-1,414.40	-6.42
0519 BONO COMPENSATORIO				100.00	12,000.00	12,000.00		
0560 MTTTO. EQ. DE OFICINA				100.00		880.00	880.00	100.00
0563 MTTTO. EQ. TRANSPORTE	448.50		-448.50	100.00	3,236.10	4,160.00	923.90	22.21
0578 COMBUSTIBLES	362.80	918.00	555.20	60.48	12,328.80	10,917.00	-1,411.80	-12.93
0590 TELEFONOS	1,055.00	1,901.00	846.00	44.50	18,190.00	22,735.00	4,545.00	19.99
0594 OTRAS COMUNICACIONES	-25.22	510.00	535.22	104.95	5,483.28	6,087.00	603.72	9.92
0641 PAPELERIA Y ART. OFICINA		408.00	408.00	100.00	3,641.71	4,786.00	1,144.29	23.91
0645 SUMINISTRO DE COMPUTO	1,305.48	714.00	-591.48	-82.84	2,347.72	4,269.00	1,921.28	45.01
0660 GASTOS MENORES DE OFICINA		242.00	242.00	100.00	358.00	2,805.00	2,447.00	87.24
<b>Total</b>	<b>206,422.70</b>	<b>246,951.00</b>	<b>40,528.30</b>	<b>16.41</b>	<b>1,657,160.95</b>	<b>1,584,417.00</b>	<b>-72,743.95</b>	<b>-4.59</b>



## Gastos por Departamento del mes de Diciembre 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		640.00	640.00	100.00	2,472.50	3,825.00	1,352.50	35.36
0641 PAPELERIA Y ART. OFICINA		467.00	467.00	100.00	2,670.30	5,483.00	2,812.70	51.30
0645 SUMINISTRO DE COMPUTO	4,671.65	726.00	-3,945.65	-543.48	7,245.64	8,701.00	1,455.36	16.73
0660 GASTOS MENORES DE OFICINA		178.00	178.00	100.00		2,015.00	2,015.00	100.00
<b>Total</b>	<b>4,671.65</b>	<b>2,011.00</b>	<b>-2,660.65</b>	<b>-132.30</b>	<b>13,337.54</b>	<b>23,008.00</b>	<b>9,670.46</b>	<b>42.03</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0651 SRIA. SEG. PUBLICA Y VIALIDAD</b>								
0501 PERC. NORMAL SEMANA		8,665.00	8,665.00	100.00	78,014.45	98,202.00	20,187.55	20.56
0502 PERC. NORMAL QUINCENA	198,875.31	173,380.00	-25,495.31	-14.70	2,176,478.42	2,080,560.00	-95,918.42	-4.61
0503 TIEMPO EXTRA	2,754.18	643.00	-2,111.18	-328.33	2,754.18	7,716.00	4,961.82	64.31
0504 PERC. EXTRAORDINARIA	44,700.00		-44,700.00	100.00	129,400.00		-129,400.00	100.00
0505 AGUINALDO	77,887.31	135,360.00	57,472.69	42.46	258,166.33	270,720.00	12,553.67	4.64
0506 INDEMNIZACIONES	2,519.10		-2,519.10	100.00	368,515.56		-368,515.56	100.00
0507 PRIMA VACACIONAL	13,230.44		-13,230.44	100.00	124,989.55	156,122.00	31,132.45	19.94
0508 PRIMA DOMINICAL		182.00	182.00	100.00		2,184.00	2,184.00	100.00
0509 PRIMA ANTIG. POR VAC.	10,655.49	13,155.00	2,499.51	19.00	22,228.66	26,310.00	4,081.34	15.51
0510 HONOR. ASIMILABLES	91,721.85	31,253.00	-60,468.85	-193.48	293,027.01	260,438.00	-32,589.01	-12.51
0512 PREMIO PUNTUALIDAD	170.00	55.00	-115.00	-209.09	1,360.00	660.00	-700.00	-106.06
0513 PREMIO PRODUCTIVIDAD		536.00	536.00	100.00	3,280.00	6,432.00	3,152.00	49.00
0514 PREMIO DE ANTIGUEDAD				100.00	24,500.00	23,590.00	-910.00	-3.86
0515 BONO DE DESPENSA	28,551.44	26,778.00	-1,773.44	-6.62	329,671.52	321,336.00	-8,335.52	-2.59
0517 GASTOS DOMICILIARIOS	3,035.82	4,230.00	1,194.18	28.23	48,040.52	50,760.00	2,719.48	5.36
0519 BONO COMPENSATORIO				100.00	7,000.00	9,000.00	2,000.00	22.22
0530 UNIFORMES DE CAMPO				100.00		1,303.00	1,303.00	100.00
0534 CAPACITACION Y DESARROLLO				100.00	13,400.00		-13,400.00	100.00
0560 MTTO. EQ. DE OFICINA				100.00	4,519.50	18,196.00	13,676.50	75.16
0561 MTTO. EQ. DE COMUNICACION	665.11		-665.11	100.00	38,600.00	80,288.00	41,688.00	51.92
0563 MTTO. EQ. TRANSPORTE	1,897.50		-1,897.50	100.00	3,834.50	5,868.00	2,033.50	34.65
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00		6,634.00	6,634.00	100.00
0569 ARTICULOS DE LIMPIEZA	1,606.38		-1,606.38	100.00	11,531.40	11,532.00	0.60	0.01
0570 REFACCIONES	9,914.24		-9,914.24	100.00	22,903.95	25,800.00	2,896.05	11.23
0571 MATER.Y SUMINIS.DE INSTALACION	2,015.89		-2,015.89	100.00	13,550.13	4,313.00	-9,237.13	-214.17
0578 COMBUSTIBLES	12,805.22	129,672.00	116,866.78	90.12	608,944.59	1,104,842.00	495,897.41	44.88
0579 MTTO. DE ARMAMENTO				100.00		17,797.00	17,797.00	100.00
0590 TELEFONOS	18,626.00	32,774.00	14,148.00	43.17	387,924.10	393,310.00	5,385.90	1.37
0594 OTRAS COMUNICACIONES	10,944.91	10,748.00	-196.91	-1.83	210,929.77	128,998.00	-81,931.77	-63.51
0600 GASTOS DE VIAJE Y VIATICOS				100.00	64,288.06	33,697.00	-30,591.06	-90.78
0602 GASTOS DE REPRESENTACION				100.00	11,754.00	30,000.00	18,246.00	60.82
0610 APORTACIONES		2,776.00	2,776.00	100.00		33,268.00	33,268.00	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		63,528.00	63,528.00	100.00
0634 EVENTOS ESPECIALES	22,200.75		-22,200.75	100.00	108,597.23	221,550.00	112,952.77	50.98
0638 VIGILANCIA CAMARAS D MONITOREO		110,250.00	110,250.00	100.00	536,360.00	1,764,614.00	1,228,254.00	69.60
0640 FORMAS IMPRESAS				100.00	5,232.50	7,000.00	1,767.50	25.25
0641 PAPELERIA Y ART. OFICINA	2,906.74		-2,906.74	100.00	12,629.27	12,631.00	1.73	0.01
0642 LIBROS REVISTAS Y SUSCRIPCIONE	4,386.00		-4,386.00	100.00	4,462.00	4,923.00	461.00	9.36
0643 MATERIAL FOTOGRAFICO				100.00		1,018.00	1,018.00	100.00
0645 SUMINISTRO DE COMPUTO				100.00	51,306.35	16,090.00	-35,216.35	-218.87
0650 PRENSA Y PUBLICA. OFICIALES	38,490.50		-38,490.50	100.00	52,520.50	108,404.00	55,883.50	51.55
0659 GASTOS PARA CELDAS	6,210.00		-6,210.00	100.00	56,774.35	74,061.00	17,286.65	23.34
0660 GASTOS MENORES DE OFICINA	1,975.00		-1,975.00	100.00	32,646.83	36,505.00	3,858.17	10.57



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
0666 COMIDAS POR CARGA DE TRABAJO	640.00		-640.00	100.00	818.00	10,067.00	9,249.00	91.87
0668 REFRENDOS TENENCIAS Y OTROS	1,862.00		-1,862.00	100.00	19,654.60	29,863.00	10,208.40	34.18
0670 PROYECTOS	11,385.00		-11,385.00	100.00	495,359.56		-495,359.56	100.00
0671 CTO. MTTO. A EQUIPOS		9,014.00	9,014.00	100.00	9,608.25	108,189.00	98,580.75	91.12
0674 CTO. SERVICIOS PROFESIONALES		14,800.00	14,800.00	100.00	271,317.93	255,000.00	-16,317.93	-6.40
0676 CTO. DE SERVICIOS				100.00	8,828.00	14,257.00	5,429.00	38.08
0681 CTO. RENTA DE COPIADORA	1,681.90	1,196.00	-485.90	-40.63	14,670.74	14,396.00	-274.74	-1.91
0694 GASTOS DE ESCOLTAS				100.00	147,184.74	205,170.00	57,985.26	28.26
<b>Total</b>	<b>624,314.08</b>	<b>710,761.00</b>	<b>86,446.92</b>	<b>12.16</b>	<b>7,162,522.57</b>	<b>8,157,142.00</b>	<b>994,619.43</b>	<b>12.19</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0652 DIR. DE TRANSITO</b>								
0501 PERC. NORMAL SEMANA	5,632.47	4,332.00	-1,300.47	-30.02	53,817.29	49,100.00	-4,717.29	-9.61
0502 PERC. NORMAL QUINCENA	-2,515,913.29		2,515,913.29	100.00	3,280,377.86	13,623,961.00	10,343,583.14	75.92
0503 TIEMPO EXTRA	80,297.20	13,053.00	-67,244.20	-515.16	461,554.61	156,636.00	-304,918.61	-194.67
0504 PERC. EXTRAORDINARIA	4,500.00	6,917.00	2,417.00	34.94	169,700.00	83,004.00	-86,696.00	-104.45
0505 AGUINALDO	65,416.39	1,078,243.00	1,012,826.61	93.93	1,440,649.39	2,156,486.00	715,836.61	33.19
0506 INDEMNIZACIONES				100.00	23,786.66		-23,786.66	100.00
0507 PRIMA VACACIONAL	9,066.61	81,774.00	72,707.39	88.91	1,190,493.63	981,288.00	-209,205.63	-21.32
0508 PRIMA DOMINICAL	25,391.54	31,819.00	6,427.46	20.20	474,454.88	381,828.00	-92,626.88	-24.26
0509 PRIMA ANTIG. POR VAC.	4,266.28	62,569.00	58,302.72	93.18	969,659.26	750,828.00	-218,831.26	-29.15
0510 HONOR. ASIMILABLES		67,436.00	67,436.00	100.00	43,228.50	561,963.00	518,734.50	92.31
0512 PREMIO PUNTUALIDAD	15,130.00	14,115.00	-1,015.00	-7.19	154,200.00	169,380.00	15,180.00	8.96
0513 PREMIO PRODUCTIVIDAD		77.00	77.00	100.00	940.00	924.00	-16.00	-1.73
0514 PREMIO DE ANTIGUEDAD				100.00	263,000.00	331,900.00	68,900.00	20.76
0515 BONO DE DESPENSA	242,386.59	187,661.00	-54,725.59	-29.16	2,777,908.18	2,251,932.00	-525,976.18	-23.36
0516 BONOS SSPV		35,340.00	35,340.00	100.00	17,670.00	424,080.00	406,410.00	95.83
0517 GASTOS DOMICILIARIOS	63,539.18	62,018.00	-1,521.18	-2.45	767,157.04	744,216.00	-22,941.04	-3.08
0519 BONO COMPENSATORIO				100.00	3,000.00	3,000.00		
0538 UNIFORMES SEG.PUBLICA				100.00	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				100.00	25,613.06	50,262.00	24,648.94	49.04
0563 MTTO. EQ. TRANSPORTE	178,832.48		-178,832.48	100.00	907,475.89	743,454.00	-164,021.89	-22.06
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00	8,636.50	82,931.00	74,294.50	89.59
0569 ARTICULOS DE LIMPIEZA	1,278.80		-1,278.80	100.00	14,040.08	14,041.00	0.92	0.01
0570 REFACCIONES	138,382.43	12,400.00	-125,982.43	**** **	600,885.50	671,795.00	70,909.50	10.56
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	20,038.00	10,829.95	54.05
0577 LUBRICANTES	7,692.35		-7,692.35	100.00	25,247.62	20,046.00	-5,201.62	-25.95
0578 COMBUSTIBLES	66,560.33	242,541.00	175,980.67	72.56	2,393,801.30	2,910,580.00	516,778.70	17.76
0627 DEDUCIBLE X ACCIDENTE		7,963.00	7,963.00	100.00	17,345.00	95,567.00	78,222.00	81.85
0634 EVENTOS ESPECIALES				100.00	1,150.00	3,760.00	2,610.00	69.41
0635 EVENTOS DEPORTIVOS				100.00	11,431.00	3,000.00	-8,431.00	-281.03
0640 FORMAS IMPRESAS	1,138.50		-1,138.50	100.00	41,716.25	92,530.00	50,813.75	54.92
0641 PAPELERIA Y ART. OFICINA	2,986.56		-2,986.56	100.00	32,800.98	32,807.00	6.02	0.02
0645 SUMINISTRO DE COMPUTO	9,170.80	4,727.00	-4,443.80	-94.01	63,616.31	56,702.00	-6,914.31	-12.19
0660 GASTOS MENORES DE OFICINA				100.00	1,123.07	1,945.00	821.93	42.26
0661 DICTAMENES MEDICOS	13,250.00		-13,250.00	100.00	329,040.00	226,697.00	-102,343.00	-45.15
<b>Total</b>	<b>-1,580,994.78</b>	<b>1,912,985.00</b>	<b>3,493,979.78</b>	<b>182.64</b>	<b>17,127,302.91</b>	<b>28,322,030.00</b>	<b>11,194,727.09</b>	<b>39.52</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0653 COORD. LOGISTICA Y EST.VIALID</b>								
0501 PERC. NORMAL SEMANA	19,198.68	15,768.00	-3,430.68	-21.76	179,042.58	178,706.00	-336.58	-0.19
0502 PERC. NORMAL QUINCENA	64,366.77	59,055.00	-5,311.77	-8.99	737,991.90	708,660.00	-29,331.90	-4.14
0503 TIEMPO EXTRA		359.00	359.00	100.00		4,308.00	4,308.00	100.00
0505 AGUINALDO	94,246.28	75,837.00	-18,409.28	-24.27	172,011.72	151,674.00	-20,337.72	-13.41
0506 INDEMNIZACIONES	16,694.10		-16,694.10	100.00	16,694.10		-16,694.10	100.00
0507 PRIMA VACACIONAL	39,278.28	31,607.00	-7,671.28	-24.27	71,688.88	63,214.00	-8,474.88	-13.41
0509 PRIMA ANTIG. POR VAC.	31,006.54	26,168.00	-4,838.54	-18.49	58,339.98	52,336.00	-6,003.98	-11.47
0510 HONOR. ASIMILABLES	71,853.00	54,678.00	-17,175.00	-31.41	466,168.20	455,650.00	-10,518.20	-2.31
0512 PREMIO PUNTUALIDAD	340.00	289.00	-51.00	-17.65	1,190.00	3,468.00	2,278.00	65.69
0513 PREMIO PRODUCTIVIDAD		115.00	115.00	100.00	3,760.00	1,380.00	-2,380.00	-172.46
0514 PREMIO DE ANTIGUEDAD				100.00	7,500.00	7,210.00	-290.00	-4.02
0515 BONO DE DESPENSA	11,327.61	10,625.00	-702.61	-6.61	133,699.27	127,500.00	-6,199.27	-4.86
0517 GASTOS DOMICILIARIOS	2,236.92	1,325.00	-911.92	-68.82	18,747.52	15,900.00	-2,847.52	-17.91
0519 BONO COMPENSATORIO				100.00	6,000.00	6,000.00		
0530 UNIFORMES DE CAMPO				100.00		12,384.00	12,384.00	100.00
0563 MTTO. EQ. TRANSPORTE	7,516.70		-7,516.70	100.00	106,892.14	66,691.00	-40,201.14	-60.28
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00	35,845.50		-35,845.50	100.00
0569 ARTICULOS DE LIMPIEZA	736.58		-736.58	100.00	5,616.16	5,621.00	4.84	0.09
0570 REFACCIONES	14,341.82		-14,341.82	100.00	59,760.38	70,902.00	11,141.62	15.71
0571 MATER.Y SUMINIS.DE INSTALACION	13,368.75		-13,368.75	100.00	177,004.23	183,725.00	6,720.77	3.66
0574 HERRAMIENTAS	3,365.61		-3,365.61	100.00	18,109.41	46,784.00	28,674.59	61.29
0578 COMBUSTIBLES	21,730.95	9,295.00	-12,435.95	-133.79	202,832.23	111,540.00	-91,292.23	-81.85
0583 MTTO. SEÑALES Y NOMENCLATURAS	31,607.75		-31,607.75	100.00	1,004,643.09	996,995.00	-7,648.09	-0.77
0586 MTTO. DE SEMAFOROS		12,492.00	12,492.00	100.00	119,940.57	149,959.00	30,018.43	20.02
0599 MTTO. SINTRAM		89,359.00	89,359.00	100.00	316,970.42	623,607.00	306,636.58	49.17
0640 FORMAS IMPRESAS				100.00	540.50	1,275.00	734.50	57.61
0641 PAPELERIA Y ART. OFICINA	758.29		-758.29	100.00	8,255.59	8,257.00	1.41	0.02
0645 SUMINISTRO DE COMPUTO				100.00	21,288.55	3,965.00	-17,323.55	-436.91
<b>Total</b>	<b>443,974.63</b>	<b>386,972.00</b>	<b>-57,002.63</b>	<b>-14.73</b>	<b>3,950,532.92</b>	<b>4,057,711.00</b>	<b>107,178.08</b>	<b>2.64</b>





## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0654 JEFATURA DE SEÑALES</b>								
0501 PERC. NORMAL SEMANA	112,091.02	100,681.00	-11,410.02	-11.33	1,154,346.10	1,141,050.00	-13,296.10	-1.17
0503 TIEMPO EXTRA		635.00	635.00	100.00		7,620.00	7,620.00	100.00
0505 AGUINALDO	89,210.52	89,429.00	218.48	0.24	176,871.91	178,858.00	1,986.09	1.11
0507 PRIMA VACACIONAL	6,052.63	6,570.00	517.37	7.87	78,213.55	78,840.00	626.45	0.79
0509 PRIMA ANTIG. POR VAC.	1,998.05	6,169.00	4,170.95	67.61	109,937.32	74,028.00	-35,909.32	-48.51
0510 HONOR. ASIMILABLES		11,825.00	11,825.00	100.00	74,154.27	98,538.00	24,383.73	24.75
0512 PREMIO PUNTUALIDAD	850.00	399.00	-451.00	-113.03	6,945.00	6,084.00	-861.00	-14.15
0513 PREMIO PRODUCTIVIDAD	940.00	422.00	-518.00	-122.75	9,850.00	6,432.00	-3,418.00	-53.14
0514 PREMIO DE ANTIGUEDAD				100.00	42,500.00	40,480.00	-2,020.00	-4.99
0515 BONO DE DESPENSA	15,919.20	15,255.00	-664.20	-4.35	183,909.15	183,060.00	-849.15	-0.46
0517 GASTOS DOMICILIARIOS	7,935.74	7,593.00	-342.74	-4.51	89,476.80	91,116.00	1,639.20	1.80
0519 BONO COMPENSATORIO				100.00	38,000.00	39,000.00	1,000.00	2.56
0578 COMBUSTIBLES	981.70		-981.70	100.00	20,011.60		-20,011.60	100.00
<b>Total</b>	<b>235,978.86</b>	<b>238,978.00</b>	<b>2,999.14</b>	<b>1.25</b>	<b>1,984,215.70</b>	<b>1,945,106.00</b>	<b>-39,109.70</b>	<b>-2.01</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0655 DIR. DE POLICIA</b>								
0501 PERC. NORMAL SEMANA	5,054.81	4,332.00	-722.81	-16.69	53,607.22	49,100.00	-4,507.22	-9.18
0502 PERC. NORMAL QUINCENA	-1,435,266.79	954,121.00	2,389,387.79	250.43	8,706,825.29	35,361,131.00	26,654,305.71	75.38
0503 TIEMPO EXTRA	125,784.26	46,246.00	-79,538.26	-171.99	1,338,071.60	554,952.00	-783,119.60	-141.11
0504 PERC. EXTRAORDINARIA	343,500.00	153,080.00	-190,420.00	-124.39	2,058,900.00	1,836,960.00	-221,940.00	-12.08
0505 AGUINALDO	-210,224.98	2,104,638.00	2,314,862.98	109.99	2,239,598.04	4,209,276.00	1,969,677.96	46.79
0506 INDEMNIZACIONES	-31,874.41		31,874.41	100.00	546,064.25		-546,064.25	100.00
0507 PRIMA VACACIONAL	29,161.66	158,914.00	129,752.34	81.65	2,144,247.63	1,906,968.00	-237,279.63	-12.44
0508 PRIMA DOMINICAL	80,884.99	80,787.00	-97.99	-0.12	1,203,393.74	969,444.00	-233,949.74	-24.13
0509 PRIMA ANTIG. POR VAC.	22,951.39	112,767.00	89,815.61	79.65	1,700,705.89	1,353,204.00	-347,501.89	-25.68
0510 HONOR. ASIMILABLES				100.00	16,470.00		-16,470.00	100.00
0512 PREMIO PUNTUALIDAD	34,000.00	30,201.00	-3,799.00	-12.58	343,105.00	362,412.00	19,307.00	5.33
0513 PREMIO PRODUCTIVIDAD		345.00	345.00	100.00	2,810.00	4,140.00	1,330.00	32.13
0514 PREMIO DE ANTIGUEDAD				100.00	488,120.00	602,890.00	114,770.00	19.04
0515 BONO DE DESPENSA	437,278.34	365,249.00	-72,029.34	-19.72	5,215,176.88	4,382,988.00	-832,188.88	-18.99
0516 BONOS SSPV		62,930.00	62,930.00	100.00	31,310.00	755,160.00	723,850.00	95.85
0517 GASTOS DOMICILIARIOS	120,207.82	121,183.00	975.18	0.80	1,494,049.52	1,454,196.00	-39,853.52	-2.74
0519 BONO COMPENSATORIO				100.00	5,000.00	6,000.00	1,000.00	16.67
0523 ANALISIS CLINICOS				100.00	10,608.75		-10,608.75	100.00
0538 UNIFORMES SEG.PUBLICA	203,665.00		-203,665.00	100.00	1,897,695.50	1,397,350.00	-500,345.50	-35.81
0560 MTTO. EQ. DE OFICINA				100.00	69.37		-69.37	100.00
0561 MTTO. EQ. DE COMUNICACION	58,927.13		-58,927.13	100.00	226,427.69	211,252.00	-15,175.69	-7.18
0563 MTTO. EQ. TRANSPORTE	134,952.76		-134,952.76	100.00	1,598,486.62	1,266,426.00	-332,060.62	-26.22
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00		7,083.00	7,083.00	100.00
0569 ARTICULOS DE LIMPIEZA	727.72		-727.72	100.00	6,367.05	6,368.00	0.95	0.01
0570 REFACCIONES	70,612.26		-70,612.26	100.00	475,023.65	510,092.00	35,068.35	6.87
0571 MATER.Y SUMINIS.DE INSTALACION	9,076.72		-9,076.72	100.00	13,843.18	8,960.00	-4,883.18	-54.50
0572 EQUIPO DE PROTECCION Y SEGURID	10,350.00		-10,350.00	100.00	32,949.46	56,950.00	24,000.54	42.14
0573 MATERIAL BANDA DE GUERRA	32,717.50		-32,717.50	100.00	55,255.20	35,211.00	-20,044.20	-56.93
0574 HERRAMIENTAS				100.00	89.89	1,848.00	1,758.11	95.14
0577 LUBRICANTES	15,768.92		-15,768.92	100.00	100,842.88	109,897.00	9,054.12	8.24
0578 COMBUSTIBLES	167,683.23	589,072.00	421,388.77	71.53	7,056,416.95	7,068,875.00	12,458.05	0.18
0627 DEDUCIBLE X ACCIDENTE	1,504.50	11,351.00	9,846.50	86.75	35,974.50	136,300.00	100,325.50	73.61
0634 EVENTOS ESPECIALES				100.00	92,155.57	139,641.00	47,485.43	34.01
0635 EVENTOS DEPORTIVOS				100.00	11,684.00	5,000.00	-6,684.00	-133.68
0640 FORMAS IMPRESAS				100.00	1,873.35	5,000.00	3,126.65	62.53
0641 PAPELERIA Y ART. OFICINA	5,153.92		-5,153.92	100.00	20,353.21	20,361.00	7.79	0.04
0645 SUMINISTRO DE COMPUTO	12,610.80		-12,610.80	100.00	60,314.26	11,969.00	-48,345.26	-403.92
0660 GASTOS MENORES DE OFICINA	1,286.60		-1,286.60	100.00	12,933.66	13,080.00	146.34	1.12
<b>Total</b>	<b>246,494.15</b>	<b>4,795,216.00</b>	<b>4,548,721.85</b>	<b>94.85</b>	<b>39,296,819.80</b>	<b>64,820,484.00</b>	<b>25,523,664.20</b>	<b>39.37</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0656 DIR. ADMON Y PROYECCION SOCIAL</b>								
0501 PERC. NORMAL SEMANA	16,833.17		-16,833.17	100.00	43,041.87		-43,041.87	100.00
0502 PERC. NORMAL QUINCENA	77,405.99	85,131.00	7,725.01	9.07	1,023,471.46	1,021,572.00	-1,899.46	-0.19
0503 TIEMPO EXTRA		163.00	163.00	100.00	533.50	1,956.00	1,422.50	72.72
0504 PERC. EXTRAORDINARIA		313.00	313.00	100.00		3,756.00	3,756.00	100.00
0505 AGUINALDO	104,958.57	73,167.00	-31,791.57	-43.45	188,267.33	146,334.00	-41,933.33	-28.66
0506 INDEMNIZACIONES	3,108.75		-3,108.75	100.00	156,367.36		-156,367.36	100.00
0507 PRIMA VACACIONAL	35,053.50	36,663.00	1,609.50	4.39	87,756.17	73,326.00	-14,430.17	-19.68
0508 PRIMA DOMINICAL		12.00	12.00	100.00	236.46	144.00	-92.46	-64.21
0509 PRIMA ANTIG. POR VAC.	26,886.17	15,437.00	-11,449.17	-74.17	49,837.79	30,874.00	-18,963.79	-61.42
0510 HONOR. ASIMILABLES	59,234.92	10,811.00	-48,423.92	-447.91	110,702.47	90,088.00	-20,614.47	-22.88
0512 PREMIO PUNTUALIDAD	170.00	220.00	50.00	22.73	2,210.00	2,640.00	430.00	16.29
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	13,497.13	13,279.00	-218.13	-1.64	166,464.31	159,348.00	-7,116.31	-4.47
0517 GASTOS DOMICILIARIOS	4,047.76	2,905.00	-1,142.76	-39.34	40,317.82	34,860.00	-5,457.82	-15.66
0519 BONO COMPENSATORIO				100.00	6,000.00	3,000.00	-3,000.00	-100.00
0578 COMBUSTIBLES				100.00		693.00	693.00	100.00
<b>Total</b>	<b>341,195.96</b>	<b>238,101.00</b>	<b>-103,094.96</b>	<b>-43.29</b>	<b>1,884,116.54</b>	<b>1,575,801.00</b>	<b>-308,315.54</b>	<b>-19.56</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0657 TALLER MECANICO</b>								
0501 PERC. NORMAL SEMANA	7,066.99		-7,066.99	100.00	16,241.07		-16,241.07	100.00
0502 PERC. NORMAL QUINCENA	30,058.65	41,483.00	11,424.35	27.54	448,472.10	497,796.00	49,323.90	9.91
0503 TIEMPO EXTRA	914.97	1,001.00	86.03	8.59	914.97	12,012.00	11,097.03	92.38
0504 PERC. EXTRAORDINARIA		1,063.00	1,063.00	100.00		12,756.00	12,756.00	100.00
0505 AGUINALDO	30,832.95	40,737.00	9,904.05	24.31	69,794.15	81,474.00	11,679.85	14.34
0506 INDEMNIZACIONES				100.00	2,073.60		-2,073.60	100.00
0507 PRIMA VACACIONAL		17,865.00	17,865.00	100.00	34,396.99	35,730.00	1,333.01	3.73
0509 PRIMA ANTIG. POR VAC.		13,992.00	13,992.00	100.00	27,035.71	27,984.00	948.29	3.39
0510 HONOR. ASIMILABLES		6,228.00	6,228.00	100.00	104,457.14	51,900.00	-52,557.14	-101.27
0515 BONO DE DESPENSA	6,155.25	6,914.00	758.75	10.97	79,014.95	82,968.00	3,953.05	4.76
0517 GASTOS DOMICILIARIOS	2,609.74	2,854.00	244.26	8.56	32,541.86	34,248.00	1,706.14	4.98
0519 BONO COMPENSATORIO				100.00	1,000.00		-1,000.00	100.00
<b>Total</b>	<b>77,638.55</b>	<b>132,137.00</b>	<b>54,498.45</b>	<b>41.24</b>	<b>815,942.54</b>	<b>836,868.00</b>	<b>20,925.46</b>	<b>2.50</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0658 ESCUELA DE MANEJO</b>								
0502 PERC. NORMAL QUINCENA	14,519.45	21,145.00	6,625.55	31.33	210,531.92	253,740.00	43,208.08	17.03
0503 TIEMPO EXTRA		501.00	501.00	100.00		6,012.00	6,012.00	100.00
0505 AGUINALDO	15,003.40	21,850.00	6,846.60	31.33	30,006.80	43,700.00	13,693.20	31.33
0507 PRIMA VACACIONAL	6,253.02	9,106.00	2,852.98	31.33	15,632.55	18,212.00	2,579.45	14.16
0508 PRIMA DOMINICAL		128.00	128.00	100.00		1,536.00	1,536.00	100.00
0509 PRIMA ANTIG. POR VAC.	7,217.71	9,398.00	2,180.29	23.20	16,713.33	18,796.00	2,082.67	11.08
0512 PREMIO PUNTUALIDAD		206.00	206.00	100.00		2,472.00	2,472.00	100.00
0513 PREMIO PRODUCTIVIDAD		192.00	192.00	100.00	2,340.00	2,304.00	-36.00	-1.56
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	35,088.55	42,288.00	7,199.45	17.02
0517 GASTOS DOMICILIARIOS	905.42	1,274.00	368.58	28.93	12,995.44	15,288.00	2,292.56	15.00
0519 BONO COMPENSATORIO				100.00	3,000.00	3,000.00		
0569 ARTICULOS DE LIMPIEZA				100.00	2,019.76	2,020.00	0.24	0.01
0640 FORMAS IMPRESAS				100.00	9,430.00	23,589.00	14,159.00	60.02
0641 PAPELERIA Y ART. OFICINA	1,753.12		-1,753.12	100.00	6,367.75	6,369.00	1.25	0.02
<b>Total</b>	<b>48,072.02</b>	<b>67,324.00</b>	<b>19,251.98</b>	<b>28.59</b>	<b>351,626.10</b>	<b>453,746.00</b>	<b>102,119.90</b>	<b>22.50</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0659 COORD. DE CENTRAL DE RADIO</b>								
0502 PERC. NORMAL QUINCENA	284,575.92	224,610.00	-59,965.92	-26.70	2,938,474.16	2,695,320.00	-243,154.16	-9.02
0503 TIEMPO EXTRA	18,799.75	9,884.00	-8,915.75	-90.20	97,122.12	118,608.00	21,485.88	18.12
0505 AGUINALDO	200,508.45	191,420.00	-9,088.45	-4.75	383,671.06	382,840.00	-831.06	-0.22
0506 INDEMNIZACIONES	3,024.00		-3,024.00	100.00	9,404.70		-9,404.70	100.00
0507 PRIMA VACACIONAL	31,644.49	16,122.00	-15,522.49	-96.28	193,010.83	193,464.00	453.17	0.23
0508 PRIMA DOMINICAL	6,789.92	6,541.00	-248.92	-3.81	93,599.86	78,503.00	-15,096.86	-19.23
0509 PRIMA ANTIG. POR VAC.	3,772.24	7,117.00	3,344.76	47.00	79,217.78	85,404.00	6,186.22	7.24
0510 HONOR. ASIMILABLES	104,517.20	155,725.00	51,207.80	32.88	687,183.72	1,297,712.00	610,528.28	47.05
0514 PREMIO DE ANTIGUEDAD				100.00	34,500.00	40,380.00	5,880.00	14.56
0515 BONO DE DESPENSA	46,232.23	37,435.00	-8,797.23	-23.50	493,219.51	449,220.00	-43,999.51	-9.79
0517 GASTOS DOMICILIARIOS	15,764.96	13,454.00	-2,310.96	-17.18	179,379.68	161,437.00	-17,942.68	-11.11
0538 UNIFORMES SEG.PUBLICA				100.00	61,429.55	47,655.00	-13,774.55	-28.90
0561 MTTO. EQ. DE COMUNICACION				100.00		4,234.00	4,234.00	100.00
0578 COMBUSTIBLES				100.00		225.00	225.00	100.00
0640 FORMAS IMPRESAS				100.00	897.00	4,617.00	3,720.00	80.57
0645 SUMINISTRO DE COMPUTO	9,738.43		-9,738.43	100.00	32,623.64	28,351.00	-4,272.64	-15.07
<b>Total</b>	<b>725,367.59</b>	<b>662,308.00</b>	<b>-63,059.59</b>	<b>-9.52</b>	<b>5,283,733.61</b>	<b>5,587,970.00</b>	<b>304,236.39</b>	<b>5.44</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0660 COORD. DE PROTECCION CIVIL</b>								
0502 PERC. NORMAL QUINCENA	-107,239.97	112,684.00	219,923.97	195.17	335,683.54	1,352,208.00	1,016,524.46	75.18
0503 TIEMPO EXTRA	9,446.40	4,153.00	-5,293.40	-127.46	118,137.11	49,836.00	-68,301.11	-137.05
0504 PERC. EXTRAORDINARIA		3,750.00	3,750.00	100.00		45,000.00	45,000.00	100.00
0505 AGUINALDO	4,686.87	108,351.00	103,664.13	95.67	113,303.35	216,702.00	103,398.65	47.71
0507 PRIMA VACACIONAL		48,529.00	48,529.00	100.00	94,653.18	97,058.00	2,404.82	2.48
0508 PRIMA DOMINICAL	2,222.88	2,871.00	648.12	22.57	35,157.77	34,452.00	-705.77	-2.05
0509 PRIMA ANTIG. POR VAC.		33,837.00	33,837.00	100.00	71,314.30	67,674.00	-3,640.30	-5.38
0510 HONOR. ASIMILABLES	71,148.05	57,683.00	-13,465.05	-23.34	506,295.24	480,688.00	-25,607.24	-5.33
0514 PREMIO DE ANTIGUEDAD				100.00		9,580.00	9,580.00	100.00
0515 BONO DE DESPENSA	18,747.26	18,146.00	-601.26	-3.31	213,784.52	217,752.00	3,967.48	1.82
0517 GASTOS DOMICILIARIOS	5,965.12	6,115.00	149.88	2.45	71,581.44	73,380.00	1,798.56	2.45
0538 UNIFORMES SEG.PUBLICA				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		2,238.00	2,238.00	100.00
0563 MTTO. EQ. TRANSPORTE	2,817.50		-2,817.50	100.00	48,493.04	63,417.00	14,923.96	23.53
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00	30.00	34,105.00	34,075.00	99.91
0569 ARTICULOS DE LIMPIEZA	531.76		-531.76	100.00	5,269.93	5,277.00	7.07	0.13
0570 REFACCIONES	2,012.50		-2,012.50	100.00	18,239.96	23,792.00	5,552.04	23.34
0571 MATER.Y SUMINIS.DE INSTALACION	2,817.25		-2,817.25	100.00	4,289.52	6,384.00	2,094.48	32.81
0572 EQUIPO DE PROTECCION Y SEGURID				100.00		8,727.00	8,727.00	100.00
0574 HERRAMIENTAS				100.00		13,449.00	13,449.00	100.00
0575 MATERIAL MEDICO				100.00	22,723.93	30,769.00	8,045.07	26.15
0578 COMBUSTIBLES	9,668.10	18,680.00	9,011.90	48.24	292,792.13	224,248.00	-68,544.13	-30.57
0640 FORMAS IMPRESAS				100.00	1,439.23	4,390.00	2,950.77	67.22
0641 PAPELERIA Y ART. OFICINA				100.00	3,237.83	3,916.00	678.17	17.32
0645 SUMINISTRO DE COMPUTO				100.00	1,936.59	2,002.00	65.41	3.27
0660 GASTOS MENORES DE OFICINA				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>22,823.72</b>	<b>414,799.00</b>	<b>391,975.28</b>	<b>94.49</b>	<b>2,032,998.72</b>	<b>3,369,553.00</b>	<b>1,336,554.28</b>	<b>39.66</b>

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

Fecha: Lunes, 18 de Enero de 2010, 01:17:11 p.m



## Gastos por Departamento del mes de Diciembre del 2009

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	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0661 ACADEMIA DE POLICIA</b>								
0510 HONOR. ASIMILABLES		70,200.00	70,200.00	100.00	752,254.50	585,000.00	-167,254.50	-28.59
<b>Total</b>		<b>70,200.00</b>	<b>70,200.00</b>	<b>100.00</b>	<b>752,254.50</b>	<b>585,000.00</b>	<b>-167,254.50</b>	<b>-28.59</b>





## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0663 APORTA.MUNICIPAL AL SUBSEMUN</b>								
0502 PERC. NORMAL QUINCENA		2,376,656.00	2,376,656.00	100.00	566,748.76	2,943,406.00	2,376,657.24	80.75
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>2,376,656.00</b>	<b>2,376,656.00</b>	<b>100.00</b>	<b>1,084,295.86</b>	<b>3,460,955.00</b>	<b>2,376,659.14</b>	<b>68.67</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0671 SRIA. DESARROLLO URBANO Y ECO</b>								
0501 PERC. NORMAL SEMANA	51,197.29	50,001.00	-1,196.29	-2.39	589,918.06	566,676.00	-23,242.06	-4.10
0502 PERC. NORMAL QUINCENA	160,097.59		-160,097.59	100.00	1,660,568.50	1,020,785.00	-639,783.50	-62.68
0503 TIEMPO EXTRA		60.00	60.00	100.00		720.00	720.00	100.00
0504 PERC. EXTRAORDINARIA	10,000.00	1,667.00	-8,333.00	-499.88	60,000.00	20,004.00	-39,996.00	-199.94
0505 AGUINALDO	144,383.35	143,298.00	-1,085.35	-0.76	355,096.85	286,596.00	-68,500.85	-23.90
0506 INDEMNIZACIONES				100.00	478,084.08		-478,084.08	100.00
0507 PRIMA VACACIONAL	57,485.05	74,154.00	16,668.95	22.48	161,794.02	148,308.00	-13,486.02	-9.09
0508 PRIMA DOMINICAL		-6.00	-6.00	100.00		-72.00	-72.00	100.00
0509 PRIMA ANTIG. POR VAC.	46,370.45	29,670.00	-16,700.45	-56.29	77,533.84	59,340.00	-18,193.84	-30.66
0510 HONOR. ASIMILABLES	116,332.13	9,700.00	-106,632.13	**** **	244,721.21	80,837.00	-163,884.21	-202.73
0512 PREMIO PUNTUALIDAD	1,020.00	344.00	-676.00	-196.51	5,780.00	4,128.00	-1,652.00	-40.02
0513 PREMIO PRODUCTIVIDAD	940.00	803.00	-137.00	-17.06	12,190.00	9,636.00	-2,554.00	-26.50
0514 PREMIO DE ANTIGUEDAD				100.00	24,500.00	39,970.00	15,470.00	38.70
0515 BONO DE DESPENSA	30,243.96	25,423.00	-4,820.96	-18.96	332,199.24	305,076.00	-27,123.24	-8.89
0517 GASTOS DOMICILIARIOS	7,296.62	4,892.00	-2,404.62	-49.15	64,977.20	58,704.00	-6,273.20	-10.69
0519 BONO COMPENSATORIO				100.00	25,000.00	24,000.00	-1,000.00	-4.17
0561 MTTO. EQ. DE COMUNICACION				100.00		680.00	680.00	100.00
0563 MTTO. EQ. TRANSPORTE				100.00	7,340.31	8,696.00	1,355.69	15.59
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00		1,200.00	1,200.00	100.00
0569 ARTICULOS DE LIMPIEZA	2,263.12	1,000.00	-1,263.12	-126.31	10,723.83	12,028.00	1,304.17	10.84
0571 MATER.Y SUMINIS.DE INSTALACION				100.00	1,011.64	5,780.00	4,768.36	82.50
0578 COMBUSTIBLES	721.50	5,570.00	4,848.50	87.05	23,315.89	66,944.00	43,628.11	65.17
0588 MTTO. PALACIO DE JUSTICIA		28,800.00	28,800.00	100.00	250,527.50	345,600.00	95,072.50	27.51
0590 TELEFONOS	10,675.00	9,120.00	-1,555.00	-17.05	148,808.00	109,491.00	-39,317.00	-35.91
0594 OTRAS COMUNICACIONES	-55.82	2,450.00	2,505.82	102.28	18,372.10	29,984.00	11,611.90	38.73
0600 GASTOS DE VIAJE Y VIATICOS				100.00		17,300.00	17,300.00	100.00
0602 GASTOS DE REPRESENTACION				100.00	6,517.00	8,925.00	2,408.00	26.98
0640 FORMAS IMPRESAS	4,088.25	500.00	-3,588.25	-717.65	9,493.25	10,000.00	506.75	5.07
0641 PAPELERIA Y ART. OFICINA	3,031.40	2,900.00	-131.40	-4.53	32,194.76	35,672.00	3,477.24	9.75
0645 SUMINISTRO DE COMPUTO	5,808.89	1,000.00	-4,808.89	-480.89	22,658.63	24,399.00	1,740.37	7.13
0650 PRENSA Y PUBLICA. OFICIALES	484.00		-484.00	100.00	8,128.00	66,736.00	58,608.00	87.82
0660 GASTOS MENORES DE OFICINA	3,529.63	1,500.00	-2,029.63	-135.31	18,014.93	18,220.00	205.07	1.13
0662 HONORARIOS A TERCEROS				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				100.00	494,631.73	593,494.00	98,862.27	16.66
0680 CTO. RENTA DE EDIFICIOS Y EQUI	46,000.00		-46,000.00	100.00	276,000.00	30,667.00	-245,333.00	-799.99
0681 CTO. RENTA DE COPIADORA	34,016.40	9,206.00	-24,810.40	-269.50	213,257.34	161,806.00	-51,451.34	-31.80
<b>Total</b>	<b>735,928.81</b>	<b>402,052.00</b>	<b>-333,876.81</b>	<b>-83.04</b>	<b>5,844,432.91</b>	<b>5,708,243.00</b>	<b>-136,189.91</b>	<b>-2.38</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0672 DIR.JURIDICA DE DES.URBANO</b>								
0501 PERC. NORMAL SEMANA	22,073.17	17,971.00	-4,102.17	-22.83	206,521.16	203,670.00	-2,851.16	-1.40
0502 PERC. NORMAL QUINCENA	137,283.74	296,479.00	159,195.26	53.70	3,011,759.36	3,557,748.00	545,988.64	15.35
0503 TIEMPO EXTRA		82.00	82.00	100.00		984.00	984.00	100.00
0504 PERC. EXTRAORDINARIA		5,517.00	5,517.00	100.00		66,204.00	66,204.00	100.00
0505 AGUINALDO	121,378.38	271,783.00	150,404.62	55.34	422,873.13	543,566.00	120,692.87	22.20
0506 INDEMNIZACIONES				100.00	378,833.82		-378,833.82	100.00
0507 PRIMA VACACIONAL	56,548.69	134,720.00	78,171.31	58.03	199,685.26	269,440.00	69,754.74	25.89
0509 PRIMA ANTIG. POR VAC.	34,380.51	64,716.00	30,335.49	46.87	99,613.00	129,432.00	29,819.00	23.04
0510 HONOR. ASIMILABLES	159,740.69	57,519.00	-102,221.69	-177.72	480,453.86	479,325.00	-1,128.86	-0.24
0512 PREMIO PUNTUALIDAD	510.00	481.00	-29.00	-6.03	6,120.00	5,772.00	-348.00	-6.03
0513 PREMIO PRODUCTIVIDAD	470.00	153.00	-317.00	-207.19	5,150.00	1,836.00	-3,314.00	-180.50
0514 PREMIO DE ANTIGUEDAD				100.00	40,000.00	59,740.00	19,740.00	33.04
0515 BONO DE DESPENSA	23,681.84	46,337.00	22,655.16	48.89	480,764.78	556,044.00	75,279.22	13.54
0517 GASTOS DOMICILIARIOS	3,621.68	7,134.00	3,512.32	49.23	73,445.54	85,608.00	12,162.46	14.21
0519 BONO COMPENSATORIO				100.00	13,000.00	12,000.00	-1,000.00	-8.33
0530 UNIFORMES DE CAMPO				100.00		8,317.00	8,317.00	100.00
0563 MTTQ. EQ. TRANSPORTE	2,180.55	2,100.00	-80.55	-3.84	19,148.35	25,203.00	6,054.65	24.02
0578 COMBUSTIBLES	1,585.00	5,430.00	3,845.00	70.81	73,052.56	99,837.00	26,784.44	26.83
0590 TELEFONOS	3,970.00	2,000.00	-1,970.00	-98.50	45,572.00	30,000.00	-15,572.00	-51.91
0594 OTRAS COMUNICACIONES	-207.71	2,900.00	3,107.71	107.16	38,420.79	35,500.00	-2,920.79	-8.23
0600 GASTOS DE VIAJE Y VIATICOS				100.00		10,000.00	10,000.00	100.00
0640 FORMAS IMPRESAS	1,656.00	500.00	-1,156.00	-231.20	10,603.00	12,625.00	2,022.00	16.02
0641 PAPELERIA Y ART. OFICINA	1,757.90	650.00	-1,107.90	-170.45	8,409.81	7,800.00	-609.81	-7.82
0645 SUMINISTRO DE COMPUTO	614.79	500.00	-114.79	-22.96	10,601.45	16,000.00	5,398.55	33.74
0660 GASTOS MENORES DE OFICINA	1,594.66		-1,594.66	100.00	2,544.66	2,550.00	5.34	0.21
<b>Total</b>	<b>572,839.89</b>	<b>916,972.00</b>	<b>344,132.11</b>	<b>37.52</b>	<b>5,626,572.53</b>	<b>6,219,201.00</b>	<b>592,628.47</b>	<b>9.52</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0674 DIR. DE ECOLOGIA</b>								
0501 PERC. NORMAL SEMANA	18,758.74	54,697.00	35,938.26	65.70	430,586.31	619,902.00	189,315.69	30.54
0502 PERC. NORMAL QUINCENA	58,142.51	81,103.00	22,960.49	28.31	1,095,879.78	973,236.00	-122,643.78	-12.60
0503 TIEMPO EXTRA		93.00	93.00	100.00		1,116.00	1,116.00	100.00
0504 PERC. EXTRAORDINARIA		741.00	741.00	100.00	1,000.00	8,892.00	7,892.00	88.75
0505 AGUINALDO	48,260.85	135,189.00	86,928.15	64.30	217,696.57	270,378.00	52,681.43	19.48
0506 INDEMNIZACIONES				100.00	462,256.52		-462,256.52	100.00
0507 PRIMA VACACIONAL	17,686.97	56,343.00	38,656.03	68.61	82,149.40	112,686.00	30,536.60	27.10
0509 PRIMA ANTIG. POR VAC.	14,911.98	47,007.00	32,095.02	68.28	45,495.67	94,014.00	48,518.33	51.61
0510 HONOR. ASIMILABLES	175,162.09	38,881.00	-136,281.09	-350.51	277,267.69	324,012.00	46,744.31	14.43
0512 PREMIO PUNTUALIDAD	510.00	729.00	219.00	30.04	3,910.00	8,748.00	4,838.00	55.30
0513 PREMIO PRODUCTIVIDAD	470.00	535.00	65.00	12.15	4,690.00	6,420.00	1,730.00	26.95
0514 PREMIO DE ANTIGUEDAD				100.00	24,500.00	23,590.00	-910.00	-3.86
0515 BONO DE DESPENSA	10,844.80	20,613.00	9,768.20	47.39	228,376.99	247,356.00	18,979.01	7.67
0517 GASTOS DOMICILIARIOS	2,822.78	4,790.00	1,967.22	41.07	48,093.78	57,480.00	9,386.22	16.33
0519 BONO COMPENSATORIO				100.00	14,000.00	18,000.00	4,000.00	22.22
0563 MTTO. EQ. TRANSPORTE		1,600.00	1,600.00	100.00	12,667.75	19,443.00	6,775.25	34.85
0578 COMBUSTIBLES	895.20	2,400.00	1,504.80	62.70	42,503.73	29,784.00	-12,719.73	-42.71
0594 OTRAS COMUNICACIONES	-16.79	500.00	516.79	103.36	4,226.71	6,000.00	1,773.29	29.55
0640 FORMAS IMPRESAS	2,829.00	600.00	-2,229.00	-371.50	5,859.25	7,400.00	1,540.75	20.82
0641 PAPELERIA Y ART. OFICINA	935.59	840.00	-95.59	-11.38	9,286.45	10,150.00	863.55	8.51
0645 SUMINISTRO DE COMPUTO	2,458.65	1,200.00	-1,258.65	-104.89	13,004.79	14,400.00	1,395.21	9.69
0649 ESTUDIOS ECOLOGICOS				100.00	517.50	16,000.00	15,482.50	96.77
0660 GASTOS MENORES DE OFICINA		300.00	300.00	100.00	2,467.24	5,600.00	3,132.76	55.94
0681 CTO. RENTA DE COPIADORA	1,681.90	1,759.50	77.60	4.41	14,670.87	21,114.00	6,443.13	30.52
<b>Total</b>	<b>356,354.27</b>	<b>449,920.50</b>	<b>93,566.23</b>	<b>20.79</b>	<b>3,041,107.00</b>	<b>2,895,721.00</b>	<b>-145,386.00</b>	<b>-5.02</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0675 DIR. DE ADMON.Y CONTROL URBANO</b>								
0501 PERC. NORMAL SEMANA	13,583.54		-13,583.54	100.00	13,583.54		-13,583.54	100.00
0502 PERC. NORMAL QUINCENA	266,732.89	332,173.00	65,440.11	19.70	3,384,492.56	3,986,076.00	601,583.44	15.09
0504 PERC. EXTRAORDINARIA		8,483.00	8,483.00	100.00	80,000.00	101,796.00	21,796.00	21.41
0505 AGUINALDO	257,815.96	267,712.00	9,896.04	3.70	501,909.03	535,424.00	33,514.97	6.26
0506 INDEMNIZACIONES				100.00	33,485.55		-33,485.55	100.00
0507 PRIMA VACACIONAL	119,951.11	143,056.00	23,104.89	16.15	246,180.44	286,112.00	39,931.56	13.96
0509 PRIMA ANTIG. POR VAC.	63,196.66	66,832.00	3,635.34	5.44	128,449.76	133,664.00	5,214.24	3.90
0510 HONOR. ASIMILABLES	157,353.36	163,509.00	6,155.64	3.76	1,008,403.51	1,362,575.00	354,171.49	25.99
0512 PREMIO PUNTUALIDAD	1,020.00	261.00	-759.00	-290.80	4,420.00	3,132.00	-1,288.00	-41.12
0513 PREMIO PRODUCTIVIDAD		612.00	612.00	100.00	3,290.00	7,344.00	4,054.00	55.20
0514 PREMIO DE ANTIGUEDAD				100.00	49,000.00	47,180.00	-1,820.00	-3.86
0515 BONO DE DESPENSA	42,824.62	51,030.00	8,205.38	16.08	525,487.93	612,360.00	86,872.07	14.19
0517 GASTOS DOMICILIARIOS	7,243.36	8,561.00	1,317.64	15.39	89,423.54	102,732.00	13,308.46	12.95
0519 BONO COMPENSATORIO				100.00	24,000.00	24,000.00		
0550 UNIFORMES CAT ( AQUA )				100.00		29,600.00	29,600.00	100.00
0563 MTTO. EQ. TRANSPORTE				100.00	3,570.07	5,000.00	1,429.93	28.60
0578 COMBUSTIBLES	300.00		-300.00	100.00	6,133.20	16,562.00	10,428.80	62.97
0590 TELEFONOS	8,918.00	5,000.00	-3,918.00	-78.36	106,760.00	71,500.00	-35,260.00	-49.31
0594 OTRAS COMUNICACIONES	-25.22	500.00	525.22	105.04	10,646.78	12,806.00	2,159.22	16.86
0640 FORMAS IMPRESAS	2,518.50	1,000.00	-1,518.50	-151.85	15,755.00	18,000.00	2,245.00	12.47
0641 PAPELERIA Y ART. OFICINA	4,385.70	700.00	-3,685.70	-526.53	12,028.35	12,800.00	771.65	6.03
0645 SUMINISTRO DE COMPUTO	659.00	2,300.00	1,641.00	71.35	11,800.54	27,600.00	15,799.46	57.24
0660 GASTOS MENORES DE OFICINA	135.00	905.00	770.00	85.08	4,241.92	10,860.00	6,618.08	60.94
<b>Total</b>	<b>946,612.48</b>	<b>1,052,634.00</b>	<b>106,021.52</b>	<b>10.07</b>	<b>6,263,061.72</b>	<b>7,407,123.00</b>	<b>1,144,061.28</b>	<b>15.44</b>



## Gastos por Departamento del mes de Diciembre 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	70,789.57	71,807.00	1,017.43	1.42	695,837.24	766,581.00	70,743.76	9.23
0502 PERC. NORMAL QUINCENA	95,238.26	151,990.00	56,751.74	37.34	1,663,332.72	1,874,755.00	211,422.28	11.28
0503 TIEMPO EXTRA	22,358.95	4,033.00	-18,325.95	-454.40	161,776.47	48,396.00	-113,380.47	-234.28
0504 PERC. EXTRAORDINARIA	13,538.00	5,680.00	-7,858.00	-138.35	93,319.00	68,160.00	-25,159.00	-36.91
0505 AGUINALDO	116,493.25	198,581.00	82,087.75	41.34	328,068.06	397,162.00	69,093.94	17.40
0506 INDEMNIZACIONES				100.00	231,814.50		-231,814.50	100.00
0507 PRIMA VACACIONAL	41,782.66	93,773.00	51,990.34	55.44	149,796.93	187,546.00	37,749.07	20.13
0508 PRIMA DOMINICAL	1,014.19	506.00	-508.19	-100.43	6,023.68	6,072.00	48.32	0.80
0509 PRIMA ANTIG. POR VAC.	38,714.13	66,121.00	27,406.87	41.45	143,614.08	132,242.00	-11,372.08	-8.60
0510 HONOR. ASIMILABLES	61,379.40	16,056.00	-45,323.40	-282.28	103,499.45	133,800.00	30,300.55	22.65
0512 PREMIO PUNTUALIDAD	1,360.00	866.00	-494.00	-57.04	7,820.00	10,392.00	2,572.00	24.75
0513 PREMIO PRODUCTIVIDAD	940.00	306.00	-634.00	-207.19	6,560.00	3,672.00	-2,888.00	-78.65
0514 PREMIO DE ANTIGUEDAD				100.00	45,000.00	82,820.00	37,820.00	45.67
0515 BONO DE DESPENSA	23,457.68	32,913.00	9,455.32	28.73	355,159.16	394,956.00	39,796.84	10.08
0517 GASTOS DOMICILIARIOS	7,083.58	7,593.00	509.42	6.71	82,553.00	91,116.00	8,563.00	9.40
0519 BONO COMPENSATORIO				100.00	37,000.00	39,000.00	2,000.00	5.13
0560 MTTTO. EQ. DE OFICINA				100.00		3,007.00	3,007.00	100.00
0563 MTTTO. EQ. TRANSPORTE	1,803.20		-1,803.20	100.00	66,011.48	83,950.00	17,938.52	21.37
0564 MTTTO. EQUIPO Y MAQ. PESADA				100.00	575.00	836.00	261.00	31.22
0569 ARTICULOS DE LIMPIEZA		728.00	728.00	100.00	3,354.24	7,728.00	4,373.76	56.60
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	8,500.00	8,430.00	99.18
0578 COMBUSTIBLES	9,206.44	35,265.00	26,058.56	73.89	143,246.38	269,584.00	126,337.62	46.86
0590 TELEFONOS	18,311.00	17,721.00	-590.00	-3.33	169,544.62	197,721.00	28,176.38	14.25
0594 OTRAS COMUNICACIONES	1,670.76	4,246.00	2,575.24	60.65	47,410.81	59,246.00	11,835.19	19.98
0600 GASTOS DE VIAJE Y VIATICOS				100.00		12,187.00	12,187.00	100.00
0602 GASTOS DE REPRESENTACION	1,520.00	3,000.00	1,480.00	49.33	18,971.13	36,000.00	17,028.87	47.30
0634 EVENTOS ESPECIALES	57,999.01	74,000.00	16,000.99	21.62	519,870.37	578,340.00	58,469.63	10.11
0640 FORMAS IMPRESAS	3,082.00	3,000.00	-82.00	-2.73	10,166.00	27,370.00	17,204.00	62.86
0641 PAPELERIA Y ART. OFICINA	3,308.68	600.00	-2,708.68	-451.45	13,620.78	13,857.00	236.22	1.70
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00		2,221.00	2,221.00	100.00
0645 SUMINISTRO DE COMPUTO	1,090.20		-1,090.20	100.00	13,493.16	13,600.00	106.84	0.79
0660 GASTOS MENORES DE OFICINA	844.29	1,000.00	155.71	15.57	11,782.98	12,147.00	364.02	3.00
0663 SERVICIO DE MENSAJERIA				100.00	415.56	3,375.00	2,959.44	87.69
0666 COMIDAS POR CARGA DE TRABAJO	1,061.57	1,000.00	-61.57	-6.16	8,173.67	12,000.00	3,826.33	31.89
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	1,524.00	-157.90	-10.36	14,670.87	18,387.00	3,716.13	20.21
<b>Total</b>	<b>595,728.72</b>	<b>792,809.00</b>	<b>197,080.28</b>	<b>24.85</b>	<b>5,515,556.23</b>	<b>8,000,126.00</b>	<b>2,484,569.77</b>	<b>31.05</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0682 COORD. ACCIONES EN CADENA</b>								
0502 PERC. NORMAL QUINCENA	18,580.96	4,197.00	-14,383.96	-342.72	107,904.68	50,364.00	-57,540.68	-114.25
0503 TIEMPO EXTRA		24.00	24.00	100.00	1,206.79	288.00	-918.79	-319.02
0504 PERC. EXTRAORDINARIA				100.00	5,000.00		-5,000.00	100.00
0505 AGUINALDO	14,091.90	4,336.00	-9,755.90	-225.00	18,862.20	8,672.00	-10,190.20	-117.51
0507 PRIMA VACACIONAL	4,874.20	1,807.00	-3,067.20	-169.74	6,862.33	3,614.00	-3,248.33	-89.88
0509 PRIMA ANTIG. POR VAC.	3,595.34	1,259.00	-2,336.34	-185.57	3,595.34	2,518.00	-1,077.34	-42.79
0510 HONOR. ASIMILABLES	30,010.73	25,271.00	-4,739.73	-18.76	182,533.04	210,588.00	28,054.96	13.32
0512 PREMIO PUNTUALIDAD	340.00	110.00	-230.00	-209.09	850.00	1,320.00	470.00	35.61
0513 PREMIO PRODUCTIVIDAD		38.00	38.00	100.00	470.00	456.00	-14.00	-3.07
0515 BONO DE DESPENSA	3,096.80	699.00	-2,397.80	-343.03	17,425.50	8,388.00	-9,037.50	-107.74
0517 GASTOS DOMICILIARIOS	1,331.50	459.00	-872.50	-190.09	9,160.72	5,508.00	-3,652.72	-66.32
0519 BONO COMPENSATORIO				100.00	3,000.00	3,000.00		
0569 ARTICULOS DE LIMPIEZA				100.00	3,762.60	5,223.00	1,460.40	27.96
0634 EVENTOS ESPECIALES	1,574.75		-1,574.75	100.00	69,173.67	80,873.00	11,699.33	14.47
0640 FORMAS IMPRESAS		800.00	800.00	100.00	575.00	9,673.00	9,098.00	94.06
0641 PAPELERIA Y ART. OFICINA	239.00	527.00	288.00	54.65	5,106.65	6,827.00	1,720.35	25.20
0645 SUMINISTRO DE COMPUTO				100.00	6,161.03	6,395.00	233.97	3.66
0660 GASTOS MENORES DE OFICINA	578.00		-578.00	100.00	2,020.54	2,664.00	643.46	24.15
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>78,313.18</b>	<b>39,527.00</b>	<b>-38,786.18</b>	<b>-98.12</b>	<b>445,370.09</b>	<b>417,933.00</b>	<b>-27,437.09</b>	<b>-6.56</b>



## Gastos por Departamento del mes de Diciembre 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	223.99		-223.99	100.00	4,469.78	6,800.00	2,330.22	34.27
0660 GASTOS MENORES DE OFICINA				100.00	2,052.80	2,550.00	497.20	19.50
<b>Total</b>	<b>223.99</b>		<b>-223.99</b>	<b>100.00</b>	<b>7,628.08</b>	<b>11,050.00</b>	<b>3,421.92</b>	<b>30.96</b>





## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0684 COORD. DE CENTROS COMUNITARIOS</b>								
0501 PERC. NORMAL SEMANA	6,902.11	5,297.00	-1,605.11	-30.30	64,619.47	60,030.00	-4,589.47	-7.65
0502 PERC. NORMAL QUINCENA	48,486.15	45,382.00	-3,104.15	-6.84	741,474.97	544,584.00	-196,890.97	-36.15
0503 TIEMPO EXTRA		52.00	52.00	100.00	1,152.30	624.00	-528.30	-84.66
0505 AGUINALDO	55,125.65	49,850.00	-5,275.65	-10.58	123,923.15	99,700.00	-24,223.15	-24.30
0507 PRIMA VACACIONAL	23,110.55	21,618.00	-1,492.55	-6.90	54,651.92	43,236.00	-11,415.92	-26.40
0509 PRIMA ANTIG. POR VAC.	17,933.39	16,097.00	-1,836.39	-11.41	40,656.47	32,194.00	-8,462.47	-26.29
0510 HONOR. ASIMILABLES	39,775.98	30,261.00	-9,514.98	-31.44	234,835.40	252,175.00	17,339.60	6.88
0512 PREMIO PUNTUALIDAD	170.00	193.00	23.00	11.92	850.00	2,316.00	1,466.00	63.30
0513 PREMIO PRODUCTIVIDAD	470.00	190.00	-280.00	-147.37	2,350.00	2,280.00	-70.00	-3.07
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	135,131.15	100,392.00	-34,739.15	-34.60
0517 GASTOS DOMICILIARIOS	4,633.62	4,434.00	-199.62	-4.50	65,403.28	53,208.00	-12,195.28	-22.92
0519 BONO COMPENSATORIO				100.00	21,000.00	21,000.00		
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	1,301.70	1,000.00	-301.70	-30.17	10,995.18	12,000.00	1,004.82	8.37
0590 TELEFONOS	7,376.00	4,400.00	-2,976.00	-67.64	77,104.00	53,035.00	-24,069.00	-45.38
0634 EVENTOS ESPECIALES	4,988.89	6,800.00	1,811.11	26.63	13,379.23	26,800.00	13,420.77	50.08
0640 FORMAS IMPRESAS		200.00	200.00	100.00		2,665.00	2,665.00	100.00
0641 PAPELERIA Y ART. OFICINA	2,266.41	361.00	-1,905.41	-527.81	5,255.92	5,641.00	385.08	6.83
0645 SUMINISTRO DE COMPUTO				100.00	4,238.11	5,330.00	1,091.89	20.49
0660 GASTOS MENORES DE OFICINA	788.76		-788.76	100.00	1,111.53	2,131.00	1,019.47	47.84
0681 CTO. RENTA DE COPIADORA	1,681.90	1,750.00	68.10	3.89	14,670.87	21,052.00	6,381.13	30.31
<b>Total</b>	<b>223,954.81</b>	<b>196,251.00</b>	<b>-27,703.81</b>	<b>-14.11</b>	<b>1,622,802.95</b>	<b>1,362,701.00</b>	<b>-260,101.95</b>	<b>-19.08</b>



## Gastos por Departamento del mes de Diciembre 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	729,337.83	664,212.00	-65,125.83	-9.80
0503 TIEMPO EXTRA		125.00	125.00	100.00	3,305.09	1,500.00	-1,805.09	-120.34
0504 PERC. EXTRAORDINARIA		125.00	125.00	100.00		1,500.00	1,500.00	100.00
0505 AGUINALDO	58,729.35	52,136.00	-6,593.35	-12.65	119,132.85	104,272.00	-14,860.85	-14.25
0507 PRIMA VACACIONAL	25,593.49	23,838.00	-1,755.49	-7.36	54,073.05	47,676.00	-6,397.05	-13.42
0508 PRIMA DOMINICAL				100.00	240.72		-240.72	100.00
0509 PRIMA ANTIG. POR VAC.	15,257.41	13,783.00	-1,474.41	-10.70	32,625.24	27,566.00	-5,059.24	-18.35
0512 PREMIO PUNTUALIDAD	170.00	151.00	-19.00	-12.58	1,190.00	1,812.00	622.00	34.33
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	121,385.05	110,700.00	-10,685.05	-9.65
0517 GASTOS DOMICILIARIOS	3,035.82	2,905.00	-130.82	-4.50	38,134.16	34,860.00	-3,274.16	-9.39
0519 BONO COMPENSATORIO				100.00	3,000.00	3,000.00		
0615 CAMPAÑAS DE SALUD				100.00	5,309.21	16,616.00	11,306.79	68.05
0626 CURSOS A LA COMUNIDAD				100.00	53,954.03	43,945.00	-10,009.03	-22.78
0634 EVENTOS ESPECIALES	10,305.00		-10,305.00	100.00	29,542.51	35,571.00	6,028.49	16.95
0635 EVENTOS DEPORTIVOS				100.00		2,520.00	2,520.00	100.00
0640 FORMAS IMPRESAS				100.00		5,338.00	5,338.00	100.00
0641 PAPELERIA Y ART. OFICINA				100.00	5,087.95	5,338.00	250.05	4.68
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00	990.00		-990.00	100.00
0645 SUMINISTRO DE COMPUTO	1,194.16		-1,194.16	100.00	8,678.65	4,441.00	-4,237.65	-95.42
0660 GASTOS MENORES DE OFICINA	801.30		-801.30	100.00	1,917.31	2,043.00	125.69	6.15
0666 COMIDAS POR CARGA DE TRABAJO				100.00	160.00	790.00	630.00	79.75
<b>Total</b>	<b>184,418.96</b>	<b>157,639.00</b>	<b>-26,779.96</b>	<b>-16.98</b>	<b>1,218,063.65</b>	<b>1,123,280.00</b>	<b>-94,783.65</b>	<b>-8.43</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0686 COORD. DE ASISTENCIA SOCIAL</b>								
0501 PERC. NORMAL SEMANA	16,927.44	13,558.00	-3,369.44	-24.85	158,158.78	153,660.00	-4,498.78	-2.93
0502 PERC. NORMAL QUINCENA	52,999.25	64,010.00	11,010.75	17.20	644,071.05	768,120.00	124,048.95	16.15
0503 TIEMPO EXTRA	1,423.25	693.00	-730.25	-105.38	26,645.87	8,316.00	-18,329.87	-220.42
0504 PERC. EXTRAORDINARIA		333.00	333.00	100.00		3,996.00	3,996.00	100.00
0505 AGUINALDO	54,375.30	58,768.00	4,392.70	7.47	108,028.00	117,536.00	9,508.00	8.09
0507 PRIMA VACACIONAL	28,292.35	32,875.00	4,582.65	13.94	54,789.34	65,750.00	10,960.66	16.67
0508 PRIMA DOMINICAL		71.00	71.00	100.00		852.00	852.00	100.00
0509 PRIMA ANTIG. POR VAC.	13,124.04	11,999.00	-1,125.04	-9.38	24,763.16	23,998.00	-765.16	-3.19
0510 HONOR. ASIMILABLES	60,096.60	46,756.00	-13,340.60	-28.53	485,365.20	389,637.00	-95,728.20	-24.57
0512 PREMIO PUNTUALIDAD	680.00	879.00	199.00	22.64	7,625.00	10,548.00	2,923.00	27.71
0513 PREMIO PRODUCTIVIDAD	470.00	459.00	-11.00	-2.40	2,820.00	5,508.00	2,688.00	48.80
0515 BONO DE DESPENSA	10,949.05	12,723.00	1,773.95	13.94	129,999.00	152,676.00	22,677.00	14.85
0517 GASTOS DOMICILIARIOS	4,420.58	5,045.00	624.42	12.38	52,194.80	60,540.00	8,345.20	13.78
0519 BONO COMPENSATORIO				100.00	9,000.00	9,000.00		
0551 APOYO AL ADULTO MAYOR	169,000.00	169,200.00	200.00	0.12	2,028,000.00	2,030,400.00	2,400.00	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	1,117.58	332.00	-785.58	-236.62	9,813.77	10,232.00	418.23	4.09
0575 MATERIAL MEDICO		832.00	832.00	100.00	7,151.92	10,232.00	3,080.08	30.10
0590 TELEFONOS		150.00	150.00	100.00	3,063.00	1,900.00	-1,163.00	-61.21
0612 AYUDA MEDICA Y ASISTENCIAL	287,123.38		-287,123.38	100.00	1,044,001.17	587,009.00	-456,992.17	-77.85
0614 DESPENSAS Y ALIMENTOS	56,885.25	17,365.00	-39,520.25	-227.59	280,508.88	259,365.00	-21,143.88	-8.15
0617 BECAS Y LIBROS				100.00	68,122.44	75,000.00	6,877.56	9.17
0625 AYUDA GASTOS FUNERARIOS	4,510.00		-4,510.00	100.00	17,530.00	15,989.00	-1,541.00	-9.64
0633 ACTIVIDADES CULTURALES				100.00		15,989.00	15,989.00	100.00
0634 EVENTOS ESPECIALES				100.00		32,460.00	32,460.00	100.00
0640 FORMAS IMPRESAS	667.00	289.00	-378.00	-130.80	3,496.00	11,289.00	7,793.00	69.03
0641 PAPELERIA Y ART. OFICINA	600.30	296.00	-304.30	-102.80	8,430.52	11,296.00	2,865.48	25.37
0645 SUMINISTRO DE COMPUTO		693.00	693.00	100.00	4,690.10	9,593.00	4,902.90	51.11
0660 GASTOS MENORES DE OFICINA	480.52	706.00	225.48	31.94	12,040.92	11,706.00	-334.92	-2.86
0676 CTO. DE SERVICIOS	752.26	330.00	-422.26	-127.96	4,513.56	4,060.00	-453.56	-11.17
0677 CTO. RECOLEC. RESID.BIOLOGICOS	1,322.44	869.00	-453.44	-52.18	7,934.88	10,418.00	2,483.12	23.83
0691 APOYOS ASISTENCIA SOCIAL	1,000.00		-1,000.00	100.00	2,400.00		-2,400.00	100.00
0695 BECAS Y DESPENSAS ED.BASICA	34,314.00		-34,314.00	100.00	570,954.00	700,000.00	129,046.00	18.44
<b>Total</b>	<b>801,530.59</b>	<b>439,231.00</b>	<b>-362,299.59</b>	<b>-82.48</b>	<b>5,777,249.64</b>	<b>5,577,107.00</b>	<b>-200,142.64</b>	<b>-3.58</b>

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

Fecha: Lunes, 18 de Enero de 2010, 01:17:11 p.m



## Gastos por Departamento del mes de Diciembre del 2009

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	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0687 CENTRO DES.INTEGRAL SAN PEDRO</b>								
0501 PERC. NORMAL SEMANA	14,031.04	16,582.00	2,550.96	15.38	86,138.69	187,926.00	101,787.31	54.16
0502 PERC. NORMAL QUINCENA	16,113.03	15,555.00	-558.03	-3.59	23,890.69	186,660.00	162,769.31	87.20
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	27,523.95	27,403.00	-120.95	-0.44	33,048.80	54,806.00	21,757.20	39.70
0507 PRIMA VACACIONAL	11,471.28	13,191.00	1,719.72	13.04	13,773.88	26,382.00	12,608.12	47.79
0509 PRIMA ANTIG. POR VAC.	8,635.93	7,593.00	-1,042.93	-13.74	10,339.91	15,186.00	4,846.09	31.91
0510 HONOR. ASIMILABLES	105,992.00	85,296.00	-20,696.00	-24.26	899,540.59	710,800.00	-188,740.59	-26.55
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	4,439.35	5,105.00	665.65	13.04	19,603.50	61,260.00	41,656.50	68.00
0517 GASTOS DOMICILIARIOS	1,438.02	2,191.00	752.98	34.37	8,148.78	26,292.00	18,143.22	69.01
0519 BONO COMPENSATORIO				100.00	4,000.00	9,000.00	5,000.00	55.56
0564 MTTTO. EQUIPO Y MAQ. PESADA				100.00	5,791.75	18,000.00	12,208.25	67.82
0568 MTTTO. ALBERCAS		19,000.00	19,000.00	100.00	34,895.47	144,000.00	109,104.53	75.77
0569 ARTICULOS DE LIMPIEZA	2,711.19	1,850.00	-861.19	-46.55	20,411.14	22,200.00	1,788.86	8.06
0574 HERRAMIENTAS				100.00	1,662.17		-1,662.17	100.00
0575 MATERIAL MEDICO				100.00	2,807.24	4,500.00	1,692.76	37.62
0590 TELEFONOS		425.00	425.00	100.00		5,100.00	5,100.00	100.00
0634 EVENTOS ESPECIALES				100.00	11,803.42	30,000.00	18,196.58	60.66
0640 FORMAS IMPRESAS		300.00	300.00	100.00	2,438.00	4,000.00	1,562.00	39.05
0641 PAPELERIA Y ART. OFICINA		1,500.00	1,500.00	100.00	4,882.20	6,000.00	1,117.80	18.63
0645 SUMINISTRO DE COMPUTO				100.00	3,518.09	4,800.00	1,281.91	26.71
0660 GASTOS MENORES DE OFICINA		300.00	300.00	100.00		3,825.00	3,825.00	100.00
0673 CTO. DE VIGILANCIA	21,477.40		-21,477.40	100.00	151,935.40	140,595.00	-11,340.40	-8.07
<b>Total</b>	<b>213,833.19</b>	<b>196,291.00</b>	<b>-17,542.19</b>	<b>-8.93</b>	<b>1,340,653.39</b>	<b>1,661,332.00</b>	<b>320,678.61</b>	<b>19.30</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0688 COORD. CENTRO ATN. PSICOLOGICA</b>								
0501 PERC. NORMAL SEMANA	12,705.18	10,335.00	-2,370.18	-22.93	127,718.02	117,128.00	-10,590.02	-9.04
0502 PERC. NORMAL QUINCENA	70,867.37	78,003.00	7,135.63	9.15	846,196.87	936,036.00	89,839.13	9.60
0503 TIEMPO EXTRA	493.35	268.00	-225.35	-84.09	7,305.69	3,216.00	-4,089.69	-127.17
0505 AGUINALDO	83,713.05	85,568.00	1,854.95	2.17	167,426.20	171,136.00	3,709.80	2.17
0507 PRIMA VACACIONAL	32,764.74	37,640.00	4,875.26	12.95	69,778.86	75,280.00	5,501.14	7.31
0508 PRIMA DOMINICAL	202.85	274.00	71.15	25.97	3,162.68	3,288.00	125.32	3.81
0509 PRIMA ANTIG. POR VAC.	25,178.89	25,639.00	460.11	1.79	54,833.48	51,278.00	-3,555.48	-6.93
0510 HONOR. ASIMILABLES	87,704.19	64,845.00	-22,859.19	-35.25	561,220.54	540,375.00	-20,845.54	-3.86
0512 PREMIO PUNTUALIDAD	510.00	413.00	-97.00	-23.49	4,250.00	4,956.00	706.00	14.25
0513 PREMIO PRODUCTIVIDAD		115.00	115.00	100.00	2,340.00	1,380.00	-960.00	-69.57
0515 BONO DE DESPENSA	12,874.45	13,954.00	1,079.55	7.74	154,493.40	167,448.00	12,954.60	7.74
0517 GASTOS DOMICILIARIOS	3,568.42	3,822.00	253.58	6.63	42,821.04	45,864.00	3,042.96	6.63
0519 BONO COMPENSATORIO				100.00	9,000.00	9,000.00		
0534 CAPACITACION Y DESARROLLO				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		600.00	600.00	100.00	5,015.73	7,200.00	2,184.27	30.34
0589 MATERIAL DIDACTICO				100.00		5,000.00	5,000.00	100.00
0590 TELEFONOS	2,528.00	2,042.00	-486.00	-23.80	28,325.00	24,511.00	-3,814.00	-15.56
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		362.00	362.00	100.00	4,865.37	5,862.00	996.63	17.00
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00		2,550.00	2,550.00	100.00
0645 SUMINISTRO DE COMPUTO				100.00	4,554.23	6,395.00	1,840.77	28.78
0660 GASTOS MENORES DE OFICINA		350.00	350.00	100.00	3,456.65	4,264.00	807.35	18.93
0674 CTO. SERVICIOS PROFESIONALES	14,333.32	7,995.00	-6,338.32	-79.28	78,833.26	95,940.00	17,106.74	17.83
<b>Total</b>	<b>347,443.81</b>	<b>332,225.00</b>	<b>-15,218.81</b>	<b>-4.58</b>	<b>2,175,999.52</b>	<b>2,295,973.00</b>	<b>119,973.48</b>	<b>5.22</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0689 COORD. CASA CLUB DEL ANCIANO</b>								
0501 PERC. NORMAL SEMANA	12,950.72	15,282.00	2,331.28	15.26	151,153.63	173,202.00	22,048.37	12.73
0502 PERC. NORMAL QUINCENA	33,173.85	32,065.00	-1,108.85	-3.46	398,086.00	384,780.00	-13,306.00	-3.46
0503 TIEMPO EXTRA	2,623.96	1,161.00	-1,462.96	-126.01	54,409.39	13,932.00	-40,477.39	-290.54
0504 PERC. EXTRAORDINARIA		788.00	788.00	100.00	8,225.00	9,456.00	1,231.00	13.02
0505 AGUINALDO	42,783.35	45,988.00	3,204.65	6.97	85,566.75	91,976.00	6,409.25	6.97
0507 PRIMA VACACIONAL	18,519.52	19,793.00	1,273.48	6.43	39,283.63	39,586.00	302.37	0.76
0509 PRIMA ANTIG. POR VAC.	15,907.90	17,712.00	1,804.10	10.19	67,790.28	35,424.00	-32,366.28	-91.37
0510 HONOR. ASIMILABLES	34,772.65	5,424.00	-29,348.65	-541.09	85,330.74	45,200.00	-40,130.74	-88.78
0512 PREMIO PUNTUALIDAD	170.00	385.00	215.00	55.84	1,700.00	4,620.00	2,920.00	63.20
0513 PREMIO PRODUCTIVIDAD		345.00	345.00	100.00	3,280.00	4,140.00	860.00	20.77
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	91,215.90	91,920.00	704.10	0.77
0517 GASTOS DOMICILIARIOS	2,396.70	2,752.00	355.30	12.91	31,157.10	33,024.00	1,866.90	5.65
0519 BONO COMPENSATORIO				100.00	16,000.00	18,000.00	2,000.00	11.11
0560 MTTTO. EQ. DE OFICINA				100.00		2,596.00	2,596.00	100.00
0563 MTTTO. EQ. TRANSPORTE	343.00		-343.00	100.00	343.00	50,000.00	49,657.00	99.31
0564 MTTTO. EQUIPO Y MAQ. PESADA	70.00		-70.00	100.00	70.00	1,424.00	1,354.00	95.08
0569 ARTICULOS DE LIMPIEZA	2,393.25	1,100.00	-1,293.25	-117.57	13,748.60	12,750.00	-998.60	-7.83
0570 REFACCIONES				100.00		2,125.00	2,125.00	100.00
0578 COMBUSTIBLES	2,061.96	1,200.00	-861.96	-71.83	5,364.20	14,875.00	9,510.80	63.94
0590 TELEFONOS		303.00	303.00	100.00	5,725.00	3,639.00	-2,086.00	-57.32
0614 DESPENSAS Y ALIMENTOS	15,208.54	7,516.00	-7,692.54	-102.35	151,299.99	145,016.00	-6,283.99	-4.33
0634 EVENTOS ESPECIALES	5,967.86		-5,967.86	100.00	20,676.76	38,077.00	17,400.24	45.70
0641 PAPELERIA Y ART. OFICINA	684.49	400.00	-284.49	-71.12	3,649.93	4,250.00	600.07	14.12
0645 SUMINISTRO DE COMPUTO				100.00	4,016.41	3,358.00	-658.41	-19.61
0660 GASTOS MENORES DE OFICINA	749.40	225.00	-524.40	-233.07	749.40	2,975.00	2,225.60	74.81
0662 HONORARIOS A TERCEROS				100.00		3,400.00	3,400.00	100.00
0678 CTO.TRASLADO DE PACIENTES		2,660.00	2,660.00	100.00	20,000.00	32,011.00	12,011.00	37.52
<b>Total</b>	<b>197,944.15</b>	<b>162,759.00</b>	<b>-35,185.15</b>	<b>-21.61</b>	<b>1,283,841.71</b>	<b>1,285,446.00</b>	<b>1,604.29</b>	<b>0.12</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0690 DIR. DE GUARDERIAS</b>								
0502 PERC. NORMAL QUINCENA		15,720.00	15,720.00	100.00	177,243.13	188,640.00	11,396.87	6.04
0505 AGUINALDO		16,244.00	16,244.00	100.00	16,650.10	32,488.00	15,837.90	48.75
0507 PRIMA VACACIONAL		6,770.00	6,770.00	100.00	6,939.33	13,540.00	6,600.67	48.75
0509 PRIMA ANTIG. POR VAC.		4,716.00	4,716.00	100.00	4,933.90	9,432.00	4,498.10	47.69
0510 HONOR. ASIMILABLES	24,188.50		-24,188.50	100.00	36,445.45		-36,445.45	100.00
0515 BONO DE DESPENSA		2,620.00	2,620.00	100.00	29,540.50	31,440.00	1,899.50	6.04
0517 GASTOS DOMICILIARIOS		459.00	459.00	100.00	5,272.74	5,508.00	235.26	4.27
0519 BONO COMPENSATORIO				100.00	3,000.00	3,000.00		
<b>Total</b>	<b>24,188.50</b>	<b>46,529.00</b>	<b>22,340.50</b>	<b>48.01</b>	<b>280,025.15</b>	<b>284,048.00</b>	<b>4,022.85</b>	<b>1.41</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0691 COORD. DE CENDI I</b>								
0501 PERC. NORMAL SEMANA	203,045.24	158,825.00	-44,220.24	-27.84	1,848,248.08	1,800,020.00	-48,228.08	-2.68
0502 PERC. NORMAL QUINCENA	42,585.54	51,461.00	8,875.46	17.25	613,169.89	617,532.00	4,362.11	0.71
0503 TIEMPO EXTRA		438.00	438.00	100.00	7,071.35	5,256.00	-1,815.35	-34.54
0504 PERC. EXTRAORDINARIA				100.00	1,250.00		-1,250.00	100.00
0505 AGUINALDO	193,729.71	191,605.00	-2,124.71	-1.11	409,825.71	383,210.00	-26,615.71	-6.95
0506 INDEMNIZACIONES				100.00	68,449.61		-68,449.61	100.00
0507 PRIMA VACACIONAL	80,649.61	84,345.00	3,695.39	4.38	178,045.50	168,690.00	-9,355.50	-5.55
0508 PRIMA DOMINICAL		357.00	357.00	100.00	4,696.34	4,284.00	-412.34	-9.63
0509 PRIMA ANTIG. POR VAC.	73,497.53	71,123.00	-2,374.53	-3.34	153,543.79	142,246.00	-11,297.79	-7.94
0510 HONOR. ASIMILABLES	7,509.50	12,064.00	4,554.50	37.75	123,006.97	100,526.00	-22,480.97	-22.36
0512 PREMIO PUNTUALIDAD	3,570.00	2,613.00	-957.00	-36.62	26,010.00	31,356.00	5,346.00	17.05
0513 PREMIO PRODUCTIVIDAD	1,880.00	1,837.00	-43.00	-2.34	21,580.00	22,044.00	464.00	2.10
0514 PREMIO DE ANTIGUEDAD				100.00	24,500.00	23,590.00	-910.00	-3.86
0515 BONO DE DESPENSA	32,245.96	32,006.00	-239.96	-0.75	396,175.03	384,072.00	-12,103.03	-3.15
0517 GASTOS DOMICILIARIOS	15,125.84	14,880.00	-245.84	-1.65	181,456.82	178,560.00	-2,896.82	-1.62
0519 BONO COMPENSATORIO				100.00	84,000.00	84,000.00		
0560 MTTO. EQ. DE OFICINA				100.00	300.00	2,836.00	2,536.00	89.42
0564 MTTO. EQUIPO Y MAQ. PESADA		1,000.00	1,000.00	100.00	2,369.00	14,000.00	11,631.00	83.08
0569 ARTICULOS DE LIMPIEZA	10,586.17	4,500.00	-6,086.17	-135.25	56,080.20	55,161.00	-919.20	-1.67
0575 MATERIAL MEDICO				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	9,194.00	-3,456.00	-37.59
0589 MATERIAL DIDACTICO				100.00		3,642.00	3,642.00	100.00
0614 DESPENSAS Y ALIMENTOS	66,917.34	35,000.00	-31,917.34	-91.19	378,245.90	361,413.00	-16,832.90	-4.66
0619 BLANCOS Y CAMAS				100.00	2,621.64	6,615.00	3,993.36	60.37
0634 EVENTOS ESPECIALES	7,836.64		-7,836.64	100.00	8,883.14	12,000.00	3,116.86	25.97
0636 MATERIAL EVENTOS CULTURALES	323.70		-323.70	100.00	930.77	2,207.00	1,276.23	57.83
0640 FORMAS IMPRESAS				100.00	230.00	3,908.00	3,678.00	94.11
0641 PAPELERIA Y ART. OFICINA	985.41	749.00	-236.41	-31.56	10,420.29	13,949.00	3,528.71	25.30
0645 SUMINISTRO DE COMPUTO				100.00	2,103.08	5,100.00	2,996.92	58.76
0660 GASTOS MENORES DE OFICINA	400.92	327.00	-73.92	-22.61	8,215.13	8,727.00	511.87	5.87
0681 CTO. RENTA DE COPIADORA	1,681.90	1,524.00	-157.90	-10.36	14,670.87	18,387.00	3,716.13	20.21
<b>Total</b>	<b>742,571.01</b>	<b>665,404.00</b>	<b>-77,167.01</b>	<b>-11.59</b>	<b>4,648,908.55</b>	<b>4,466,695.00</b>	<b>-182,213.55</b>	<b>-4.07</b>





## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0692 COORD. DE CENDI II</b>								
0501 PERC. NORMAL SEMANA	164,835.54	131,659.00	-33,176.54	-25.20	1,553,518.75	1,492,140.00	-61,378.75	-4.11
0502 PERC. NORMAL QUINCENA	35,604.61	35,370.00	-234.61	-0.66	446,026.91	424,440.00	-21,586.91	-5.09
0503 TIEMPO EXTRA	1,147.91	1,049.00	-98.91	-9.43	44,090.80	12,588.00	-31,502.80	-250.26
0505 AGUINALDO	163,488.85	149,219.00	-14,269.85	-9.56	329,833.77	298,438.00	-31,395.77	-10.52
0506 INDEMNIZACIONES				100.00	8,669.55		-8,669.55	100.00
0507 PRIMA VACACIONAL	63,846.67	66,779.00	2,932.33	4.39	146,905.76	133,558.00	-13,347.76	-9.99
0508 PRIMA DOMINICAL	537.26	797.00	259.74	32.59	9,150.47	9,564.00	413.53	4.32
0509 PRIMA ANTIG. POR VAC.	57,406.38	53,041.00	-4,365.38	-8.23	121,753.62	106,082.00	-15,671.62	-14.77
0510 HONOR. ASIMILABLES	26,852.46	5,912.00	-20,940.46	-354.20	216,413.59	49,274.00	-167,139.59	-339.20
0512 PREMIO PUNTUALIDAD	3,570.00	1,966.00	-1,604.00	-81.59	24,140.00	23,592.00	-548.00	-2.32
0513 PREMIO PRODUCTIVIDAD	940.00	918.00	-22.00	-2.40	11,260.00	11,016.00	-244.00	-2.21
0514 PREMIO DE ANTIGUEDAD				100.00	25,000.00	43,160.00	18,160.00	42.08
0515 BONO DE DESPENSA	26,361.96	25,280.00	-1,081.96	-4.28	318,900.36	303,360.00	-15,540.36	-5.12
0517 GASTOS DOMICILIARIOS	12,782.40	12,230.00	-552.40	-4.52	151,897.52	146,760.00	-5,137.52	-3.50
0519 BONO COMPENSATORIO				100.00	71,000.00	72,000.00	1,000.00	1.39
0560 MTTO. EQ. DE OFICINA				100.00		1,076.00	1,076.00	100.00
0564 MTTO. EQUIPO Y MAQ. PESADA				100.00	442.50	10,400.00	9,957.50	95.75
0569 ARTICULOS DE LIMPIEZA	3,898.02	4,200.00	301.98	7.19	39,555.52	51,238.00	11,682.48	22.80
0575 MATERIAL MEDICO	147.20		-147.20	100.00	5,386.05	5,595.00	208.95	3.73
0576 EQUIPAMIENTO PARA GIMNASIOS				100.00		6,800.00	6,800.00	100.00
0589 MATERIAL DIDACTICO				100.00		2,125.00	2,125.00	100.00
0590 TELEFONOS	2,227.00	2,223.00	-4.00	-0.18	30,550.00	25,223.00	-5,327.00	-21.12
0614 DESPENSAS Y ALIMENTOS	22,908.34		-22,908.34	100.00	276,059.19	252,724.00	-23,335.19	-9.23
0619 BLANCOS Y CAMAS				100.00	240.00	5,107.00	4,867.00	95.30
0634 EVENTOS ESPECIALES	9,739.67		-9,739.67	100.00	10,360.90	12,000.00	1,639.10	13.66
0636 MATERIAL EVENTOS CULTURALES				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	1,463.53		-1,463.53	100.00	7,929.67	8,500.00	570.33	6.71
0645 SUMINISTRO DE COMPUTO				100.00	2,738.04	3,731.00	992.96	26.61
0660 GASTOS MENORES DE OFICINA	150.10		-150.10	100.00	1,996.26	4,264.00	2,267.74	53.18
0681 CTO. RENTA DE COPIADORA	1,681.40	1,530.00	-151.40	-9.90	14,670.37	18,360.00	3,689.63	20.10
<b>Total</b>	<b>599,589.30</b>	<b>492,173.00</b>	<b>-107,416.30</b>	<b>-21.82</b>	<b>3,871,642.52</b>	<b>3,539,793.00</b>	<b>-331,849.52</b>	<b>-9.37</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0693 COORD. DE CENDI III</b>								
0501 PERC. NORMAL SEMANA	22,585.66	25,072.00	2,486.34	9.92	275,882.92	284,146.00	8,263.08	2.91
0502 PERC. NORMAL QUINCENA	17,861.16	9,197.00	-8,664.16	-94.21	151,393.43	110,364.00	-41,029.43	-37.18
0503 TIEMPO EXTRA		182.00	182.00	100.00	8,567.14	2,184.00	-6,383.14	-292.27
0504 PERC. EXTRAORDINARIA		1,125.00	1,125.00	100.00		13,500.00	13,500.00	100.00
0505 AGUINALDO	29,310.95	31,222.00	1,911.05	6.12	62,309.20	62,444.00	134.80	0.22
0507 PRIMA VACACIONAL	9,873.48	13,777.00	3,903.52	28.33	26,519.23	27,554.00	1,034.77	3.76
0508 PRIMA DOMINICAL	131.56	259.00	127.44	49.20	2,964.98	3,108.00	143.02	4.60
0509 PRIMA ANTIG. POR VAC.	7,248.23	11,893.00	4,644.77	39.05	22,474.56	23,786.00	1,311.44	5.51
0510 HONOR. ASIMILABLES		15,766.00	15,766.00	100.00	85,537.60	131,387.00	45,849.40	34.90
0512 PREMIO PUNTUALIDAD	850.00	647.00	-203.00	-31.38	6,625.00	7,764.00	1,139.00	14.67
0513 PREMIO PRODUCTIVIDAD	470.00	153.00	-317.00	-207.19	3,290.00	1,836.00	-1,454.00	-79.19
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	69,752.55	63,972.00	-5,780.55	-9.04
0517 GASTOS DOMICILIARIOS	2,769.52	2,701.00	-68.52	-2.54	34,139.66	32,412.00	-1,727.66	-5.33
0519 BONO COMPENSATORIO				100.00	14,000.00	15,000.00	1,000.00	6.67
0568 MTTO. ALBERCAS	5,000.32		-5,000.32	100.00	69,957.73	61,200.00	-8,757.73	-14.31
0569 ARTICULOS DE LIMPIEZA	1,097.85		-1,097.85	100.00	9,730.09	10,454.00	723.91	6.92
0590 TELEFONOS	939.00	1,200.00	261.00	21.75	18,224.00	14,336.00	-3,888.00	-27.12
0660 GASTOS MENORES DE OFICINA				100.00		533.00	533.00	100.00
<b>Total</b>	<b>104,040.53</b>	<b>118,525.00</b>	<b>14,484.47</b>	<b>12.22</b>	<b>861,368.09</b>	<b>882,360.00</b>	<b>20,991.91</b>	<b>2.37</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0695 COORD. CENDI V (CANTERAS)</b>								
0501 PERC. NORMAL SEMANA	7,617.39	21,561.00	13,943.61	64.67	179,372.77	244,358.00	64,985.23	26.59
0502 PERC. NORMAL QUINCENA	27,009.28	29,738.00	2,728.72	9.18	321,998.18	356,856.00	34,857.82	9.77
0504 PERC. EXTRAORDINARIA	1,642.85		-1,642.85	100.00	8,357.13		-8,357.13	100.00
0505 AGUINALDO	32,200.50	47,112.00	14,911.50	31.65	79,400.25	94,224.00	14,823.75	15.73
0507 PRIMA VACACIONAL	14,092.22	21,249.00	7,156.78	33.68	34,468.99	42,498.00	8,029.01	18.89
0509 PRIMA ANTIG. POR VAC.	9,726.58	17,226.00	7,499.42	43.54	60,009.98	34,452.00	-25,557.98	-74.18
0510 HONOR. ASIMILABLES	14,007.17	5,912.00	-8,095.17	-136.93	73,381.07	49,274.00	-24,107.07	-48.92
0512 PREMIO PUNTUALIDAD	1,020.00	618.00	-402.00	-65.05	6,120.00	7,416.00	1,296.00	17.48
0513 PREMIO PRODUCTIVIDAD		192.00	192.00	100.00	940.00	2,304.00	1,364.00	59.20
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	82,468.50	98,676.00	16,207.50	16.42
0517 GASTOS DOMICILIARIOS	2,663.00	3,414.00	751.00	22.00	35,311.38	40,968.00	5,656.62	13.81
0519 BONO COMPENSATORIO				100.00	8,000.00	9,000.00	1,000.00	11.11
0560 MTTTO. EQ. DE OFICINA				100.00		2,926.00	2,926.00	100.00
0564 MTTTO. EQUIPO Y MAQ. PESADA		660.00	660.00	100.00		8,360.00	8,360.00	100.00
0569 ARTICULOS DE LIMPIEZA	854.24	1,000.00	145.76	14.58	13,049.69	15,300.00	2,250.31	14.71
0575 MATERIAL MEDICO				100.00	2,436.85	2,978.00	541.15	18.17
0576 EQUIPAMIENTO PARA GIMNASIOS				100.00		6,000.00	6,000.00	100.00
0589 MATERIAL DIDACTICO				100.00	617.55	4,250.00	3,632.45	85.47
0590 TELEFONOS	500.52	414.00	-86.52	-20.90	5,177.20	4,968.00	-209.20	-4.21
0614 DESPENSAS Y ALIMENTOS	6,048.59		-6,048.59	100.00	86,421.82	86,407.00	-14.82	-0.02
0619 BLANCOS Y CAMAS				100.00		7,650.00	7,650.00	100.00
0634 EVENTOS ESPECIALES	4,545.26		-4,545.26	100.00	5,618.76	12,000.00	6,381.24	53.18
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		250.00	250.00	100.00	5,753.33	8,500.00	2,746.67	32.31
0645 SUMINISTRO DE COMPUTO				100.00	2,275.10	3,198.00	922.90	28.86
0660 GASTOS MENORES DE OFICINA				100.00	167.40	1,275.00	1,107.60	86.87
0681 CTO. RENTA DE COPIADORA	1,681.90	1,548.00	-133.90	-8.65	14,670.87	18,653.00	3,982.13	21.35
<b>Total</b>	<b>129,063.15</b>	<b>159,117.00</b>	<b>30,053.85</b>	<b>18.88</b>	<b>1,051,170.32</b>	<b>1,199,011.00</b>	<b>147,840.68</b>	<b>12.33</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0696 VIDA INTELIGENTE</b>								
0510 HONOR. ASIMILABLES	156,608.40	132,956.00	-23,652.40	-17.79	1,095,311.25	1,107,974.00	12,662.75	1.14
0534 CAPACITACION Y DESARROLLO				100.00		8,000.00	8,000.00	100.00
0569 ARTICULOS DE LIMPIEZA	1,458.13	350.00	-1,108.13	-316.61	4,554.03	5,100.00	545.97	10.71
0640 FORMAS IMPRESAS				100.00	2,760.00	6,000.00	3,240.00	54.00
0641 PAPELERIA Y ART. OFICINA	716.29	450.00	-266.29	-59.18	3,125.13	5,100.00	1,974.87	38.72
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00	433.00	3,000.00	2,567.00	85.57
0645 SUMINISTRO DE COMPUTO	489.56	560.00	70.44	12.58	7,406.24	8,160.00	753.76	9.24
0660 GASTOS MENORES DE OFICINA		250.00	250.00	100.00	86.00	2,550.00	2,464.00	96.63
0662 HONORARIOS A TERCEROS	11,500.00		-11,500.00	100.00	11,500.00	12,000.00	500.00	4.17
0673 CTO. DE VIGILANCIA	64,432.20	20,426.00	-44,006.20	-215.44	258,791.40	281,189.00	22,397.60	7.97
<b>Total</b>	<b>235,204.58</b>	<b>154,992.00</b>	<b>-80,212.58</b>	<b>-51.75</b>	<b>1,383,967.05</b>	<b>1,439,073.00</b>	<b>55,105.95</b>	<b>3.82</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0697 ESTANCIAS PRIMARIAS</b>								
0501 PERC. NORMAL SEMANA	6,001.44	4,616.00	-1,385.44	-30.01	57,496.27	52,318.00	-5,178.27	-9.90
0502 PERC. NORMAL QUINCENA	37,777.61	70,507.00	32,729.39	46.42	523,909.40	846,084.00	322,174.60	38.08
0505 AGUINALDO	27,062.75	42,894.00	15,831.25	36.91	59,429.21	85,788.00	26,358.79	30.73
0506 INDEMNIZACIONES				100.00	3,132.45		-3,132.45	100.00
0507 PRIMA VACACIONAL	18,257.49	32,172.00	13,914.51	43.25	41,083.24	64,344.00	23,260.76	36.15
0509 PRIMA ANTIG. POR VAC.	3,807.34	3,398.00	-409.34	-12.05	7,614.68	6,796.00	-818.68	-12.05
0510 HONOR. ASIMILABLES	186,123.21	91,169.00	-94,954.21	-104.15	963,703.23	759,738.00	-203,965.23	-26.85
0512 PREMIO PUNTUALIDAD	170.00	69.00	-101.00	-146.38	1,700.00	828.00	-872.00	-105.31
0513 PREMIO PRODUCTIVIDAD				100.00	940.00		-940.00	100.00
0515 BONO DE DESPENSA	7,065.60	12,451.00	5,385.40	43.25	95,923.50	149,412.00	53,488.50	35.80
0517 GASTOS DOMICILIARIOS	3,941.24	7,440.00	3,498.76	47.03	51,981.76	89,280.00	37,298.24	41.78
0519 BONO COMPENSATORIO				100.00	6,000.00	6,000.00		
0569 ARTICULOS DE LIMPIEZA		1,500.00	1,500.00	100.00	11,119.46	18,000.00	6,880.54	38.23
0571 MATER.Y SUMINIS.DE INSTALACION		450.00	450.00	100.00	710.27	5,950.00	5,239.73	88.06
0589 MATERIAL DIDACTICO				100.00	1,859.25	6,095.00	4,235.75	69.50
0634 EVENTOS ESPECIALES	21,248.55		-21,248.55	100.00	25,930.05	19,200.00	-6,730.05	-35.05
0641 PAPELERIA Y ART. OFICINA		800.00	800.00	100.00	5,694.89	8,500.00	2,805.11	33.00
0642 LIBROS REVISTAS Y SUSCRIPCIONE				100.00	2,850.00	3,000.00	150.00	5.00
0645 SUMINISTRO DE COMPUTO				100.00	5,014.94	5,500.00	485.06	8.82
0660 GASTOS MENORES DE OFICINA		200.00	200.00	100.00	1,347.62	2,550.00	1,202.38	47.15
<b>Total</b>	<b>311,455.23</b>	<b>267,666.00</b>	<b>-43,789.23</b>	<b>-16.35</b>	<b>1,867,440.22</b>	<b>2,129,383.00</b>	<b>261,942.78</b>	<b>12.30</b>



## Gastos por Departamento del mes de Diciembre del 2009

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>0698 TALLERES PRODUCTIVOS</b>								
0501 PERC. NORMAL SEMANA	8,602.51		-8,602.51	100.00	77,553.86		-77,553.86	100.00
0502 PERC. NORMAL QUINCENA	31,887.22	18,629.00	-13,258.22	-71.17	256,006.61	223,548.00	-32,458.61	-14.52
0504 PERC. EXTRAORDINARIA				100.00	21,250.00		-21,250.00	100.00
0505 AGUINALDO	36,856.00	16,682.00	-20,174.00	-120.93	60,790.02	33,364.00	-27,426.02	-82.20
0506 INDEMNIZACIONES				100.00	7,988.40		-7,988.40	100.00
0507 PRIMA VACACIONAL	16,511.25	8,023.00	-8,488.25	-105.80	28,559.94	16,046.00	-12,513.94	-77.99
0509 PRIMA ANTIG. POR VAC.	12,999.11	4,744.00	-8,255.11	-174.01	19,456.90	9,488.00	-9,968.90	-105.07
0510 HONOR. ASIMILABLES	17,407.73	8,516.00	-8,891.73	-104.41	97,988.86	70,974.00	-27,014.86	-38.06
0512 PREMIO PUNTUALIDAD				100.00	340.00		-340.00	100.00
0515 BONO DE DESPENSA	6,389.80	3,105.00	-3,284.80	-105.79	51,320.85	37,260.00	-14,060.85	-37.74
0517 GASTOS DOMICILIARIOS	2,609.74	1,223.00	-1,386.74	-113.39	21,517.04	14,676.00	-6,841.04	-46.61
0519 BONO COMPENSATORIO				100.00	3,000.00		-3,000.00	100.00
0564 MTTQ. EQUIPO Y MAQ. PESADA		2,000.00	2,000.00	100.00		10,000.00	10,000.00	100.00
0569 ARTICULOS DE LIMPIEZA		500.00	500.00	100.00	4,838.88	6,000.00	1,161.12	19.35
0609 GASTOS TALLER DE MAQUILA	1,562.88	16,600.00	15,037.12	90.59	49,604.30	106,590.00	56,985.70	53.46
0621 TIENDAS MUJERES PRODUCTIVAS	29,428.45	18,400.00	-11,028.45	-59.94	139,706.20	194,416.00	54,709.80	28.14
0634 EVENTOS ESPECIALES				100.00		8,000.00	8,000.00	100.00
0640 FORMAS IMPRESAS	690.00		-690.00	100.00	2,438.00	4,000.00	1,562.00	39.05
0641 PAPELERIA Y ART. OFICINA		500.00	500.00	100.00	1,556.21	6,000.00	4,443.79	74.06
0645 SUMINISTRO DE COMPUTO	1,674.40	600.00	-1,074.40	-179.07	5,103.36	7,200.00	2,096.64	29.12
0660 GASTOS MENORES DE OFICINA	84.18		-84.18	100.00	84.18	3,000.00	2,915.82	97.19
<b>Total</b>	<b>166,703.27</b>	<b>99,522.00</b>	<b>-67,181.27</b>	<b>-67.50</b>	<b>849,103.61</b>	<b>750,562.00</b>	<b>-98,541.61</b>	<b>-13.12</b>



## Gastos por Departamento del mes de Diciembre 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: Lunes, 18 de Enero de 2010, 01:17:11 p.m.



## Gastos por Departamento del mes de Diciembre del 2009

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	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	( % )	Incurrido	Presupuesto	Diferencia	( % )
<b>Total</b>	<b>74,191,893.23</b>	<b>66,714,335.88</b>	<b>-7,477,557.35</b>	<b>-11.20</b>	<b>656,499,588.96</b>	<b>682,352,280.00</b>	<b>25,852,691.04</b>	<b>3.78</b>