

COMPARATIVO DE GASTOS CONTRA PRESUPUESTO AL MES DE JUNIO DE 2008

PARTIDA 264

GASTO DE ORDEN SOCIAL

PARTIDA DEPENDENCIA	PRESUPUESTO ANUAL	GASTO A MAYO 2008	GASTO A JUNIO /2008	GASTO ACUMULADO	REMANENTE	%
0111 PRESIDENCIA	13,952,752.00	2,274,914.25	5,555,096.66	3,830,010.91	10,122,741.09	72.6
1408 DELEGACION PLAYAS	660,000.00	56,868.00	99,354.61	156,222.61	503,777.39	76.3
1608 DELEGACION SAN ANTONIO DE LOS BUENOS	660,000.00	106,436.25	21,903.41	128,339.66	531,660.34	80.6
1708 DELEGACION LA MESA	660,000.00	270,945.22	75,160.12	346,105.34	313,894.66	47.6
1808 DELEGACION LA PRESA	660,000.00	74,810.00	45,000.00	119,810.00	540,190.00	81.8
1908 DELEGACION MESA DE OTAY	660,000.00	13,383.42	93,808.68	107,192.10	552,807.90	83.8
2008 DELEGACION OTAY CENTENARIO	660,000.00	295,266.50	26,133.12	321,399.62	338,600.38	51.3
2108 DELEGACION CERRO COLORADO	50,000.00	10,000.00	0.00	10,000.00	40,000.00	80.3
3908 DELEGACION SANCHEZ TABOADA	50,000.00	580.50	0.00	580.50	49,419.50	98.8
4008 DELEGACION CENTRO	50,000.00	34,500.00	0.00	34,500.00	15,500.00	31.0
9801 BANDO SOLEMNE	2,500,000.00	847,046.48	360,562.54	1,207,609.02	1,292,390.98	51.7
TOTAL PARTIDA	20,562.752.00	3,984.750.62	2,277.019.14	6,261.769.76	14,300.982.24	69.5
SUMA TOTAL	20,562.752.00	3,984.750.62	2,277.019.14	6,261.769.76	14,300.982.24	69.5

COMPARATIVO DE GASTOS CONTRA PRESUPUESTO AL
MES DE DICIEMBRE DE 2008

PARTIDA 264

GASTO DE ORDEN SOCIAL

PARTIDA DEPENDENCIA	PRESUPUESTO ANUAL	GASTO A NOVIEMBRE 2008	GASTO A DICIEMBRE /2008	GASTO ACUMULADO	REMANENTE	%
0111 PRESIDENCIA	14,791,327.68	12,813,613.29	1,729,288.03	14,542,901.32	248,426.36	1.7
1408 DELEGACION PLAYAS	660,000.00	481,892.47	177,205.00	659,097.47	902.53	0.1
1608 DELEGACION SAN ANTONIO DE LOS BUENOS	660,000.00	439,365.97	208,334.37	647,7000.34	12,299.66	1.9
1708 DELEGACION LA MESA	660,000.00	571,939.33	83,250.00	655,189.33	4,810.67	0.7
1808 DELEGACION LA PRESA	660,000.00	379,948.30	279,900.00	659,848.30	151.70	0.0
1908 DELEGACION MESA DE OTAY	660,000.00	414,184.84	204,965.48	619,150.32	40,849.68	6.2
2008 DELEGACION OTAY CENTENARIO	660,000.00	546,921.75	133,078.00	659,999.75	0.25	0.0
2108 DELEGACION CERRO COLORADO	50,000.00	38,500.00	11,500.00	50,000.00	0.0	0.0
3908 DELEGACION SANCHEZ TABOADA	50,000.00	46,827.56	0.00	46,827.56	3,172.44	6.3
4008 DELEGACION CENTRO	50,000.00	46,827.56	0.00	46,827.56	3,172.44	6.3
9801 BANDO SOLEMNE	2,784,318.00	2,298,507.21	475,685.05	2,774,192.26	10,125.74	0.4
TOTAL PARTIDA	21,685,645.68	18,078,528.28	3,291,705.88	21,219,015.39	446,663.19	1.9
SUMA TOTAL	21,685,645.68	18,078,528.28	3,291,705.88	21,219,015.39	446,663.19	1.9

COMPARATIVO DE GASTOS CONTRA PRESUPUESTO AL PRIMER TRIMESTRE DE 2009

PARTIDA 264

GASTO DE ORDEN SOCIAL

PARTIDA DEPENDENCIA	PRESUPUESTO ANUAL	GASTO A FEBRERO/2009	GASTO A MARZO/2009	GASTO ACUMULADO	REMANENTE	%
0111 PRESIDENCIA	16,000,000.00	1,430,445.08	1,363,571.79	2,794,016.87	13,205,983.13	82.5
1408 DELEGACION PLAYAS	693,000.00	192,700.00	70,478.20	263,178.20	429,821.80	62.0
1608 DELEGACION SAN ANTONIO DE LOS BUENOS	690,000.00	140,576.29	50,318.82	190,895.11	499,104.89	72.3
1708 DELEGACION LA MESA	600,000.00	144,866.63	3,400.00	148,266.63	451,733.37	75.3
1808 DELEGACION LA PRESA	601,266.60	40,000.00	40,000.00	80,000.00	521,266.60	86.7
1908 DELEGACION MESA DE OTAY	693,000.00	610.01	64,259.99	64,870.00	628,130.00	90.6
2008 DELEGACION OTAY CENTENARIO	640,000.00	46,190.00	67,490.70	113,680.70	526,319.30	82.2
2108 DELEGACION CERRO COLORADO	50,000.00	0.00	0.00	0.00	50,000.00	100.0
3908 DELEGACION SANCHEZ TABOADA	50,000.00	9,470.00	14,259.91	23,729.91	26,270.09	52.5
4008 DELEGACION CENTRO	50,000.00	0.00	0.00	0.00	50,000.00	100.0
9801 BANDO SOLEMNE	2,500,000.00	618,312.99	183,814.46	802,127.45	1,697,872.55	67.9
TOTAL PARTIDA	21,914,142.66	2,613,170.98	1,735,883.18	4,480,764.87	17,433,377.74	79.1
SUMA TOTAL	21,914,142.66	2,613,170.98	1,735,883.18	4,480,764.87	17,433,377.74	79.1