

**Informe del Presupuesto por Renglón
Ejecutado AL 30-Nov-11
INSIVUMEH**



0 SERVICIOS PERSONALES

Presupuesto por Renglón	Asignación Inicial	Crédito	Débito	Saldo Vigente	Ejecutado	Por Ejecutar	% Ejecutado
11	53,748.00	0.00	0.00	53,748.00	39,054.00	14,694.00	72.66
013	3,600.00	0.00	0.00	3,600.00	2,625.00	975.00	72.92
015	31,200.00	0.00	0.00	31,200.00	22,750.00	8,450.00	72.92
021	1,090,800.00	0.00	0.00	1,090,800.00	869,900.00	220,900.00	79.75
022	996,000.00	0.00	0.00	996,000.00	913,000.00	83,000.00	91.67
024	0.00	0.00	0.00	0.00	0.00	0.00	0.00
026	31,500.00	0.00	0.00	31,500.00	24,000.00	7,500.00	76.19
027	420,000.00	0.00	0.00	420,000.00	353,750.00	66,250.00	84.23
029	11,476,368.00	0.00	2,038,669.00	9,437,699.00	6,370,839.74	3,066,859.26	67.50
031	3,209,938.00	982,399.00	834,500.00	3,357,837.00	2,582,919.15	774,917.85	76.92
032	191,700.00	14,298.00	145,796.00	60,202.00	31,103.88	29,098.12	51.67
033	451,616.00	90,702.00	85,092.00	457,226.00	326,426.76	130,799.24	71.39
025	0.00	490.00	0.00	490.00	280.00	210.00	57.14
071	300,372.00	206,808.00	69,526.00	437,654.00	186,301.05	251,352.95	42.57
072	300,372.00	176,461.00	39,047.00	437,786.00	405,175.15	32,610.85	92.55
073	5,200.00	26,736.00	0.00	31,936.00	180.82	31,755.18	0.57
Totales	18,562,414.00	1,497,894.00	3,212,630.00	16,847,678.00	12,128,305.55	4,719,372.45	71.99

**Informe del Presupuesto de Funcionamiento por Grupo de Gasto
Ejecutado al 30-Nov-11
INSIVUMEH**



RESUMEN

Presupuesto por Renglón	Asignación Inicial	Crédito	Débito	Saldo Vigente	Ejecutado	Por Ejecutar	% Ejecutado	% Asignado del Presupuesto
0	18,562,414.00	1,497,894.00	3,212,630.00	16,847,678.00	12,128,305.55	4,719,372.45	71.99	56.21%
1	3,934,506.00	1,766,075.00	1,319,760.00	4,380,821.00	1,967,417.31	2,413,403.69	44.91	14.62%
2	3,334,145.00	774,397.00	1,251,712.00	2,856,830.00	1,815,680.01	1,041,149.99	63.56	9.53%
3	5,942,285.00	4,153,682.00	4,208,993.00	5,886,974.00	4,205,893.97	1,681,080.03	71.44	19.64%
Totales	31,773,350.00	8,192,048.00	9,993,095.00	29,972,303.00	20,117,296.84	9,855,006.16	67.12	100.00%

SOLO INSIVUMEH

Presupuesto por Renglón	Asignación Inicial	Crédito	Débito	Saldo Vigente	Ejecutado	Por Ejecutar	% Ejecutado	% Asignado del Presupuesto
0	16,354,414.00	0.00	0.00	16,354,414.00	0.00	0.00	0.00	72.88%
1	3,257,096.00	10,200.00	0.00	3,257,096.00	2,700.00	7,500.00	26.47	14.51%
2	2,829,950.00	0.00	0.00	2,829,950.00	0.00	0.00	0.00	12.61%
3	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Totales	22,441,460.00	10,200.00	0.00	22,441,460.00	2,700.00	7,500.00	0.01	100.00%