

**Informe del Presupuesto por Renglón
Ejecutado MES DE JULIO DEL 2010
INSIVUMEH**



0 SERVICIOS PERSONALES

Presupuesto por Renglón	Asignación Inicial	Crédito	Débito	Saldo Vigente	Ejecutado	Por Ejecutar	% Ejecutado
011-0199	136,668.00	130,993.00	186,673.00	80,988.00	41,568.00	39,420.00	51.33
013	6,300.00	5,925.00	6,825.00	5,400.00	2,775.00	2,625.00	51.39
015	62,400.00	59,150.00	74,750.00	46,800.00	24,050.00	22,750.00	51.39
021	617,268.00	573,368.00	617,268.00	573,368.00	299,300.00	274,068.00	52.20
022	612,000.00	996,000.00	612,000.00	996,000.00	581,000.00	415,000.00	58.33
024	0.00	0.00	0.00	0.00	0.00	0.00	0.00
026	22,500.00	22,500.00	22,500.00	22,500.00	12,375.00	10,125.00	55.00
027	264,000.00	249,000.00	264,000.00	249,000.00	139,000.00	110,000.00	55.82
029	4,623,624.00	4,623,624.00	4,623,624.00	4,623,624.00	2,513,197.10	2,110,426.90	54.36
031	1,956,809.00	1,957,249.00	1,957,249.00	1,956,809.00	1,225,652.06	731,156.94	62.64
032	30,428.00	30,858.00	30,858.00	30,428.00	17,118.56	13,309.44	56.26
033	339,000.00	340,122.00	340,122.00	339,000.00	179,577.61	159,422.39	52.97
035	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00
071	366,143.00	205,999.00	205,999.00	366,143.00	160,456.00	205,687.00	43.82
072	366,143.00	366,767.00	366,767.00	366,143.00	312,265.89	53,877.11	85.29
073	31,800.00	31,800.00	31,800.00	31,800.00	2,090.68	29,709.32	6.57
		0.00	0.00				0.00
Totales	9,450,083.00	9,593,355.00	9,355,435.00	9,688,003.00	5,510,425.90	4,177,577.10	56.88

1 SERVICIOS NO PERSONALES

Presupuesto por Renglón	Asignación Inicial	Crédito	Débito	Saldo Vigente	Ejecutado	Por Ejecutar	% Ejecutado
111	335,000.00	453,000.00	335,000.00	453,000.00	223,140.24	229,859.76	49.26
112	11,500.00	11,500.00	11,500.00	11,500.00	400.00	11,100.00	3.48
113	185,279.00	255,279.00	185,279.00	255,279.00	149,175.20	106,103.80	58.44
114	2,500.00	2,500.00	3,000.00	2,000.00	1,147.76	852.24	57.39
122	14,000.00	18,000.00	21,500.00	10,500.00	4,746.70	5,753.30	45.21
133	45,000.00	80,000.00	45,000.00	80,000.00	36,526.00	43,474.00	45.66
135	0.00	0.00	0.00	0.00	0.00	0.00	0.00
141	11,000.00	11,000.00	15,200.00	6,800.00	2,215.00	4,585.00	32.57
142	4,000.00	4,000.00	6,905.00	1,095.00	0.00	1,095.00	0.00
143	5,000.00	5,000.00	10,000.00	0.00	0.00	0.00	0.00
158	0.00	0.00	0.00	0.00	0.00	0.00	0.00
162	8,000.00	23,000.00	14,000.00	17,000.00	2,300.00	14,700.00	13.53
163	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00
165	66,000.00	127,000.00	95,420.00	97,580.00	14,120.00	83,460.00	14.47
166	32,000.00	41,700.00	52,500.00	21,200.00	7,497.00	13,703.00	35.36
168	57,531.00	57,531.00	77,131.00	37,931.00	14,808.76	23,122.24	39.04
169	38,819.00	70,372.00	53,372.00	55,819.00	6,515.00	49,304.00	11.67
171	50,000.00	303,000.00	50,000.00	303,000.00	144,145.50	158,854.50	47.57
174	21,000.00	151,000.00	32,000.00	140,000.00	4,756.45	135,243.55	3.40
176	21,388.00	21,388.00	26,688.00	16,088.00	15,900.00	188.00	98.83
185	1,000.00	1,000.00	2,000.00	0.00	0.00	0.00	0.00
186	0.00	0.00	0.00	0.00	0.00	0.00	0.00
188	0.00	0.00	0.00	0.00	0.00	0.00	0.00
189	20,000.00	20,000.00	40,000.00	0.00	0.00	0.00	0.00
191	24,000.00	84,000.00	27,000.00	81,000.00	0.00	81,000.00	0.00
195	15,000.00	15,000.00	25,000.00	5,000.00	1,636.29	3,363.71	32.73
196	15,000.00	15,000.00	20,000.00	10,000.00	331.00	9,669.00	3.31
199	8,000.00	84,600.00	8,000.00	84,600.00	35,400.60	49,199.40	41.84
Totales	996,017.00	1,859,870.00	1,161,495.00	1,694,392.00	669,761.50	1,024,630.50	39.53

2 MATERIALES Y SUMINISTROS

0.00



Presupuesto por Renglón	Asignación Inicial	Crédito	Débito	Saldo Vigente	Ejecutado	Por Ejecutar	% Ejecutado
211	13,000.00	19,000.00	13,000.00	19,000.00	11,909.20	7,090.80	62.68
224	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232	0.00	3,000.00	0.00	3,000.00	2,243.00	757.00	74.77
233	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241	21,000.00	21,000.00	24,500.00	17,500.00	13,124.50	4,375.50	75.00
243	9,000.00	9,000.00	11,000.00	7,000.00	5,265.40	1,734.60	75.22
244	4,000.00	4,000.00	6,000.00	2,000.00	0.00	2,000.00	0.00
245	3,000.00	3,000.00	4,500.00	1,500.00	795.00	705.00	53.00
247	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253	23,000.00	14,000.00	36,000.00	1,000.00	160.00	840.00	16.00
254	0.00	0.00	0.00	0.00	0.00	0.00	0.00
261	35,000.00	35,000.00	39,700.00	30,300.00	30,104.25	195.75	99.35
262	173,000.00	166,000.00	173,000.00	166,000.00	75,040.00	90,960.00	45.20
264	4,000.00	4,000.00	7,000.00	1,000.00	0.00	1,000.00	0.00
266	3,000.00	3,000.00	4,000.00	2,000.00	1,996.26	3.74	99.81
267	45,000.00	122,690.00	52,000.00	115,690.00	59,108.75	56,581.25	51.09
268	1,000.00	1,000.00	1,000.00	1,000.00	999.95	0.05	100.00
269	1,000.00	1,000.00	1,400.00	600.00	168.72	431.28	28.12
272	4,000.00	4,000.00	4,000.00	4,000.00	3,864.20	135.80	96.61
274	0.00	0.00	0.00	0.00	0.00	0.00	0.00
275	0.00	0.00	0.00	0.00	0.00	0.00	0.00
282	0.00	0.00	0.00	0.00	0.00	0.00	0.00
283	11,000.00	11,000.00	19,000.00	3,000.00	694.05	2,305.95	23.14
0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
286-284	500.00	5,500.00	500.00	5,500.00	0.00	5,500.00	0.00
291	18,000.00	18,000.00	25,285.00	10,715.00	7,744.25	2,970.75	72.27
292-268	5,400.00	9,700.00	9,800.00	5,300.00	2,185.69	3,114.31	41.24
293	1,000.00	1,000.00	1,500.00	500.00	0.00	500.00	0.00
297	16,000.00	41,000.00	21,500.00	35,500.00	9,387.63	26,112.37	26.44
298	80,000.00	130,000.00	106,500.00	103,500.00	52,180.11	51,319.89	50.42
299	2,000.00	2,000.00	3,000.00	1,000.00	722.06	277.94	72.21
Totales	472,900.00	627,890.00	564,185.00	536,605.00	277,693.02	258,911.98	51.75

3 PROPIEDAD, PLANTA, EQUIPO E INTANGIBLE

Presupuesto por Renglón	Asignación Inicial	Crédito	Débito	Saldo Vigente	Ejecutado	Por Ejecutar	% Ejecutado
326	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00
328	27,000.00	0.00	0.00	27,000.00	0.00	27,000.00	0.00
329	4,000.00	0.00	0.00	4,000.00	0.00	4,000.00	0.00
							0.00
Totales	81,000.00	0.00	0.00	81,000.00	0.00	81,000.00	0.00

**Informe del Presupuesto por Grupo
Ejecutado al MES DE JULIO DEL 2010
INSIVUMEH**



RESUMEN

Presupuesto por Renglón	Asignación Inicial	Crédito	Débito	Saldo Vigente	Ejecutado	Por Ejecutar	% Ejecutado
0	9,450,083.00	9,593,355.00	9,355,435.00	9,688,003.00	5,510,425.90	4,177,577.10	56.88
1	996,017.00	1,859,870.00	1,161,495.00	1,694,392.00	669,761.50	1,024,630.50	39.53
2	472,900.00	627,890.00	564,185.00	536,605.00	277,693.02	258,911.98	51.75
3	81,000.00	0.00	0.00	81,000.00	0.00	81,000.00	0.00
Totales	11,000,000.00	12,081,115.00	11,081,115.00	12,000,000.00	6,457,880.42	5,542,119.58	53.82