

**Informe del Presupuesto por Actividad
Ejecutado al 30-Nov-11
INSIVUMEH FUENTE 11**



01-0100
Dirección y Coordinación 2011-013-16-000-000-001-000-0101-11000

Presupuesto por Renglón	Asignación Inicial	Crédito	Débito	Saldo Vigente	Ejecutado	Por Ejecutar	% Ejecutado
025-0101	0.00	490.00	0.00	490.00	280.00	210.00	57.14
013-0101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
015-0101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
021-0101	1,090,800.00	0.00	0.00	1,090,800.00	869,900.00	220,900.00	79.75
022-0101	996,000.00	0.00	0.00	996,000.00	913,000.00	83,000.00	91.67
024-0199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
026-0101	31,500.00	0.00	0.00	31,500.00	24,000.00	7,500.00	76.19
027-0101	420,000.00	0.00	0.00	420,000.00	353,750.00	66,250.00	84.23
029-0101	1,905,456.00	0.00	237,456.00	1,668,000.00	1,191,675.00	476,325.00	71.44
031-0101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
032-0101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
033-0101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
071-0101	206,025.00	0.00	0.00	206,025.00	92,752.08	113,272.92	45.02
072-0101	206,025.00	0.00	0.00	206,025.00	184,745.70	21,279.30	89.67
073-0101	4,400.00	0.00	0.00	4,400.00	0.00	4,400.00	0.00
111	602,000.00	1,000.00	100,000.00	503,000.00	367,351.85	135,648.15	73.03
112	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00
113	305,000.00	0.00	0.00	305,000.00	132,611.88	172,388.12	43.48
114	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121	10,000.00	25,000.00	0.00	35,000.00	5,834.00	29,166.00	16.67
122	11,000.00	500.00	0.00	11,500.00	3,110.55	8,389.45	27.05
133	100,000.00	60,000.00	8,558.00	151,442.00	96,728.00	54,714.00	63.87
141	4,000.00	2,750.00	0.00	6,750.00	3,080.00	3,670.00	45.63
142	0.00	0.00	0.00	0.00	0.00	0.00	0.00
143	0.00	0.00	0.00	0.00	0.00	0.00	0.00
151	0.00	0.00	0.00	0.00	0.00	0.00	0.00
153	0.00	0.00	0.00	0.00	0.00	0.00	0.00
158	166,580.00	72,000.00	0.00	238,580.00	57,902.34	180,677.66	24.27
162	10,000.00	0.00	0.00	10,000.00	9,075.00	925.00	90.75
163	0.00	0.00	0.00	0.00	0.00	0.00	0.00
165	125,000.00	20,000.00	0.00	145,000.00	33,209.00	111,791.00	22.90
166	15,000.00	15,000.00	0.00	30,000.00	21,084.50	8,915.50	70.28
168	50,000.00	61,000.00	50,000.00	61,000.00	35,735.00	25,265.00	58.58
169	8,037.00	58,000.00	0.00	66,037.00	60,237.71	5,799.29	91.22
171	269,277.00	423,525.00	28,262.00	664,540.00	455,974.79	208,565.21	68.62
174	8,000.00	151,000.00	0.00	159,000.00	112,068.59	46,931.41	70.48
184	36,206.00	0.00	0.00	36,206.00	0.00	36,206.00	0.00
185	420,000.00	0.00	408,796.00	11,204.00	59,000.00	-47,796.00	526.60
186	40,710.00	0.00	0.00	40,710.00	0.00	40,710.00	0.00
189	17,204.00	3,000.00	17,204.00	3,000.00	3,000.00	0.00	100.00
191	27,000.00	175,000.00	90,000.00	112,000.00	71,326.63	40,673.37	63.68
195	25,000.00	0.00	0.00	25,000.00	3,125.69	21,874.31	12.50
196	0.00	63,300.00	0.00	63,300.00	17,281.00	46,019.00	27.30
197	0.00	42,000.00	0.00	42,000.00	0.00	42,000.00	0.00
199	90,000.00	20,000.00	0.00	110,000.00	97,437.99	12,562.01	88.58
211	40,000.00	37,000.00	0.00	77,000.00	49,699.30	27,300.70	64.54
223	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00	0.00
224	0.00	0.00	0.00	0.00	0.00	0.00	0.00
254	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
232	0.00	10,200.00	0.00	10,200.00	2,700.00	7,500.00	26.47
241	35,000.00	36,000.00	0.00	71,000.00	45,479.40	25,520.60	64.06
243	54,580.00	9,000.00	0.00	63,580.00	25,802.24	37,777.76	40.58
244	34,000.00	4,000.00	0.00	38,000.00	14,272.85	23,727.15	37.56
245	9,210.00	0.00	0.00	9,210.00	1,095.00	8,115.00	11.89
247	0.00	0.00	0.00	0.00	0.00	0.00	0.00
249	0.00	0.00	0.00	0.00	0.00	0.00	0.00
253	30,000.00	8,000.00	0.00	38,000.00	37,993.00	7.00	99.98
261	5,000.00	575.00	5,000.00	575.00	227.97	347.03	39.65
262	200,000.00	105,000.00	0.00	305,000.00	260,205.19	44,794.81	85.31
264	9,000.00	0.00	0.00	9,000.00	40.00	8,960.00	0.44
266	8,000.00	0.00	0.00	8,000.00	7,986.05	13.95	99.83
267	205,000.00	63,268.00	16,000.00	252,268.00	134,160.06	118,107.94	53.18
268	15,000.00	5,140.00	0.00	20,140.00	14,346.02	5,793.98	71.23
272	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	0.00
273	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	0.00
275	0.00	4,500.00	0.00	4,500.00	4,464.00	36.00	99.20
283	0.00	6,100.00	0.00	6,100.00	197.39	5,902.61	3.24
284	0.00	590.00	0.00	590.00	179.00	411.00	30.34
286	220,055.00	0.00	210,000.00	10,055.00	10,054.25	0.75	99.99
291	110,000.00	23,000.00	0.00	133,000.00	40,432.52	92,567.48	30.40
292	20,000.00	0.00	0.00	20,000.00	4,621.30	15,378.70	23.11
297	108,000.00	0.00	0.00	108,000.00	29,440.01	78,559.99	27.26
298	724,000.00	315,000.00	455,000.00	584,000.00	453,999.19	130,000.81	77.74
299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322	27,388.00	0.00	0.00	27,388.00	24,975.00	2,413.00	91.19
324	25,962.00	0.00	0.00	25,962.00	22,865.00	3,097.00	88.07
325	62,400.00	0.00	13,600.00	48,800.00	0.00	48,800.00	0.00
326	32,064.00	9,600.00	0.00	41,664.00	16,060.00	25,604.00	38.55
188	204,000.00	0.00	85,000.00	119,000.00	0.00	119,000.00	0.00
328	0.00	17,889.00	0.00	17,889.00	17,888.16	0.84	100.00
328	0.00	4,126,193.00	0.00	4,126,193.00	4,124,105.81	2,087.19	99.95
0							
0							
0							
TOTALES	9,397,879.00	6,034,620.00	1,729,876.00	13,702,623.00	10,618,566.01	3,084,056.99	77.49

REMARcado con Rojo (PRESUPUESTO DEL PROYECTO).-

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FUENTE 11**



RESUMEN a NIVEL GENERAL

Presupuesto por Rengión	Asignación Inicial	Crédito	Débito	Saldo Vigente	Ejecutado	Por Ejecutar	% Ejecutado
Direc. y Coord.	9,397,879.00	6,034,620.00	1,729,876.00	13,702,623.00	10,618,566.01	3,084,056.99	77.49
Climatología	13,322,123.00	953,017.00	6,875,089.00	7,400,051.00	4,957,232.12	2,442,818.88	66.99
Vulcanología	4,796,584.00	371,779.00	841,202.00	4,327,161.00	1,583,299.43	2,743,861.57	36.59
Hidrología	3,322,643.00	581,346.00	441,462.00	3,462,527.00	2,362,947.50	1,099,579.50	68.24
Petén	934,121.00	251,286.00	105,466.00	1,079,941.00	595,251.78	484,689.22	55.12
Geología	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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

RESUMEN POR GRUPO DE DIRECCIÓN Y COORDINACIÓN

Presupuesto por Rengión	Asignación Inicial	Crédito	Débito	Saldo Vigente	Ejecutado	Por Ejecutar	% Ejecutado
0	4,860,206.00	490.00	237,456.00	4,623,240.00	3,630,102.78	993,137.22	78.52
1	2,554,014.00	1,193,075.00	787,820.00	2,959,269.00	1,645,174.52	1,314,094.48	55.59
2	1,835,845.00	687,373.00	691,000.00	1,832,218.00	1,137,394.74	694,823.26	62.08
3	147,814.00	4,153,682.00	13,600.00	4,287,896.00	4,205,893.97	82,002.03	98.09
Totales	9,397,879.00	6,034,620.00	1,729,876.00	13,702,623.00	10,618,566.01	3,084,056.99	77.49