

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

01-0100

Dirección y Coordinación 2010-013-16-000-000-001-000-0101-11000

Presupuesto por Renglón	Asignación Inicial	Crédito	Débito	Saldo Vigente	Ejecutado	Por Ejecutar	% Ejecutado
011-0199	13,260.00	13,260.00	26,520.00	0.00	0.00	0.00	0.00
013-0199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
015-0199	7,800.00	7,800.00	15,600.00	0.00	0.00	0.00	0.00
021-0199	617,268.00	573,368.00	617,268.00	573,368.00	299,300.00	274,068.00	52.20
022-0199	612,000.00	996,000.00	612,000.00	996,000.00	581,000.00	415,000.00	58.33
024-0199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
026-0199	22,500.00	22,500.00	22,500.00	22,500.00	12,375.00	10,125.00	55.00
027-0199	264,000.00	249,000.00	264,000.00	249,000.00	139,000.00	110,000.00	55.82
029-0199	326,712.00	326,712.00	326,712.00	326,712.00	138,516.00	188,196.00	42.40
071-0199	185,003.00	116,816.00	116,816.00	185,003.00	68,186.36	116,816.64	36.86
072-0199	185,003.00	185,003.00	185,003.00	185,003.00	145,952.08	39,050.92	78.89
073-0199	3,000.00	3,000.00	3,000.00	3,000.00	2,090.68	909.32	69.69
111	300,000.00	420,000.00	300,000.00	420,000.00	220,220.24	199,779.76	52.43
112	10,000.00	10,000.00	10,000.00	10,000.00	0.00	10,000.00	0.00
113	160,000.00	230,000.00	160,000.00	230,000.00	134,595.51	95,404.49	58.52
122	6,000.00	6,000.00	10,000.00	2,000.00	1,467.20	532.80	73.36
132	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133	20,000.00	55,000.00	20,000.00	55,000.00	19,080.00	35,920.00	34.69
141	7,000.00	7,000.00	10,000.00	4,000.00	1,840.00	2,160.00	46.00
143	5,000.00	5,000.00	10,000.00	0.00	0.00	0.00	0.00
162	6,000.00	6,000.00	10,000.00	2,000.00	2,300.00	-300.00	115.00
165	22,000.00	83,000.00	25,320.00	79,680.00	8,705.00	70,975.00	10.92
166	10,000.00	19,700.00	17,000.00	12,700.00	3,000.00	9,700.00	23.62
168	25,000.00	25,000.00	25,000.00	25,000.00	5,225.00	19,775.00	20.90
169	8,447.00	30,000.00	7,000.00	31,447.00	0.00	31,447.00	0.00
171	30,000.00	100,000.00	30,000.00	100,000.00	85,760.50	14,239.50	85.76
174	8,000.00	13,000.00	11,000.00	10,000.00	3,352.83	6,647.17	33.53
185	1,000.00	1,000.00	2,000.00	0.00	0.00	0.00	0.00
191	17,000.00	77,000.00	17,000.00	77,000.00	0.00	77,000.00	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

211	10,000.00	16,000.00	10,000.00	16,000.00	10,004.20	5,995.80	62.53
232	0.00	3,000.00	0.00	3,000.00	2,243.00	757.00	74.77
241	10,000.00	10,000.00	12,000.00	8,000.00	6,994.00	1,006.00	87.43
243	7,000.00	7,000.00	9,000.00	5,000.00	4,402.60	597.40	88.05
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
253	5,000.00	6,000.00	10,000.00	1,000.00	160.00	840.00	16.00
262	115,000.00	115,000.00	115,000.00	115,000.00	40,040.00	74,960.00	34.82
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	20,000.00	55,000.00	20,000.00	55,000.00	50,513.29	4,486.71	91.84
291	8,000.00	8,000.00	11,500.00	4,500.00	1,743.10	2,756.90	38.74
292-268	2,000.00	6,300.00	3,000.00	5,300.00	2,185.69	3,114.31	0.00
297	8,000.00	23,000.00	10,000.00	21,000.00	5,659.40	15,340.60	0.00
298	10,000.00	60,000.00	10,000.00	60,000.00	14,158.81	45,841.19	0.00
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							0.00
0							0.00
0							0.00
0							0.00
0							0.00
0							0.00
TOTALES	3,199,993.00	4,019,059.00	3,138,739.00	4,080,313.00	2,050,229.64	2,030,083.36	50.25

02-0100
Climatología 2010-013-16-000-000-002-000-0101-11000

Presupuesto por Renglón	Asignación Inicial	Crédito	Débito	Saldo Vigente	Ejecutado	Por Ejecutar	% Ejecutado
011-0199	110,520.00	104,845.00	147,265.00	68,100.00	34,050.00	34,050.00	50.00
013-0199	5,400.00	5,025.00	5,925.00	4,500.00	2,250.00	2,250.00	50.00
015-0199	46,800.00	43,550.00	51,350.00	39,000.00	19,500.00	19,500.00	50.00
022-0199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
029-0101	2,876,712.00	2,876,712.00	2,876,712.00	2,876,712.00	1,665,231.10	1,211,480.90	57.89
031-0199	779,100.00	779,100.00	779,100.00	779,100.00	473,212.53	305,887.47	60.74
032-1401	12,728.00	12,913.00	12,913.00	12,728.00	6,668.21	6,059.79	52.39
033-0101	138,000.00	138,000.00	138,000.00	138,000.00	68,484.38	69,515.62	49.63
035-0199	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00
071-0199	78,210.00	41,343.00	41,343.00	78,210.00	36,860.20	41,349.80	47.13
072-0199	78,210.00	78,210.00	78,210.00	78,210.00	69,958.13	8,251.87	89.45
073-0199	12,000.00	12,000.00	12,000.00	12,000.00	0.00	12,000.00	0.00
111	25,000.00	25,000.00	25,000.00	25,000.00	0.00	25,000.00	0.00
113	15,000.00	15,000.00	15,000.00	15,000.00	13,305.60	1,694.40	88.70
114	1,500.00	1,500.00	2,000.00	1,000.00	215.00	785.00	21.50
133	15,000.00	15,000.00	15,000.00	15,000.00	7,834.00	7,166.00	52.23
142	2,000.00	2,000.00	3,905.00	95.00	0.00	95.00	0.00
162	2,000.00	17,000.00	4,000.00	15,000.00	0.00	15,000.00	0.00
165	15,000.00	15,000.00	26,000.00	4,000.00	0.00	4,000.00	0.00
166	10,000.00	10,000.00	19,000.00	1,000.00	0.00	1,000.00	0.00
168	15,000.00	15,000.00	23,000.00	7,000.00	5,000.00	2,000.00	71.43
174-171	10,000.00	135,000.00	15,000.00	130,000.00	1,403.62	128,596.38	1.08
241	4,000.00	4,000.00	4,000.00	4,000.00	3,272.80	727.20	81.82
253	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
262	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	100.00
267	9,000.00	36,690.00	13,000.00	32,690.00	0.00	32,690.00	0.00
283	3,000.00	3,000.00	5,000.00	1,000.00	0.00	1,000.00	0.00
291	5,000.00	5,000.00	7,785.00	2,215.00	2,213.10	1.90	99.91
292	3,400.00	3,400.00	6,800.00	0.00	0.00	0.00	0.00
297	3,000.00	3,000.00	4,500.00	1,500.00	750.23	749.77	50.02
298	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0							
0							
0							

0							
0							
TOTALES	4,310,580.00	4,407,288.00	4,366,808.00	4,351,060.00	2,420,208.90	1,930,851.10	55.62

03-0100**Vulcanología 2010-013-16-000-000-003-000-0101-11000**

Presupuesto por Renglón	Asignación Inicial	Crédito	Débito	Saldo Vigente	Ejecutado	Por Ejecutar	% Ejecutado
029-0199	300,000.00	300,000.00	300,000.00	300,000.00	109,250.00	190,750.00	36.42
031-0199	217,423.00	217,423.00	217,423.00	217,423.00	147,048.80	70,374.20	67.63
032-0199	4,900.00	5,145.00	5,145.00	4,900.00	1,959.84	2,940.16	40.00
033-0199	36,000.00	36,000.00	36,000.00	36,000.00	22,312.50	13,687.50	61.98
071-0199	18,527.00	10,092.00	10,092.00	18,527.00	8,434.84	10,092.16	45.53
072-0199	18,527.00	18,527.00	18,527.00	18,527.00	17,768.90	758.10	95.91
073-0199	2,400.00	2,400.00	2,400.00	2,400.00	0.00	2,400.00	0.00
111	4,000.00	2,000.00	4,000.00	2,000.00	0.00	2,000.00	0.00
165	5,000.00	5,000.00	7,000.00	3,000.00	200.00	2,800.00	6.67
166	5,000.00	5,000.00	7,000.00	3,000.00	0.00	3,000.00	0.00
168	4,531.00	4,531.00	7,531.00	1,531.00	3,000.00	-1,469.00	195.95
262	5,000.00	5,000.00	5,000.00	5,000.00	0.00	5,000.00	0.00
267	2,000.00	2,000.00	3,000.00	1,000.00	0.00	1,000.00	0.00
298	20,000.00	20,000.00	29,000.00	11,000.00	9,520.80	1,479.20	86.55
299	1,000.00	1,000.00	1,500.00	500.00	486.56	13.44	97.31
0							0.00
0							0.00
0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTALES	644,308.00	634,118.00	653,618.00	624,808.00	319,982.24	304,825.76	51.21

04-0100
Hidrología 2010-013-16-000-000-004-000-0101-11000

Presupuesto por Renglón	Asignación Inicial	Crédito	Débito	Saldo Vigente	Ejecutado	Por Ejecutar	% Ejecutado
11	12,888.00	12,888.00	12,888.00	12,888.00	7,518.00	5,370.00	58.33
13	900.00	900.00	900.00	900.00	525.00	375.00	58.33
15	7,800.00	7,800.00	7,800.00	7,800.00	4,550.00	3,250.00	58.33
29	708,600.00	708,600.00	708,600.00	708,600.00	367,100.00	341,500.00	51.81
31	574,699.00	606,069.00	575,139.00	605,629.00	417,510.97	188,118.03	68.94
32	7,619.00	7,622.00	7,619.00	7,622.00	5,761.96	1,860.04	75.60
33	100,594.00	105,879.00	101,716.00	104,757.00	60,936.98	43,820.02	58.17
71	51,897.00	22,025.00	20,826.00	53,096.00	31,542.37	21,553.63	59.41
72	51,897.00	52,989.00	52,521.00	52,365.00	52,750.56	-385.56	100.74
73	8,900.00	10,324.00	8,900.00	10,324.00	0.00	10,324.00	0.00
114	1,000.00	1,000.00	1,000.00	1,000.00	932.76	67.24	0.00
122	5,000.00	9,000.00	7,500.00	6,500.00	2,499.50	4,000.50	0.00
141	3,000.00	3,000.00	4,000.00	2,000.00	375.00	1,625.00	0.00
142	1,000.00	1,000.00	1,500.00	500.00	0.00	500.00	0.00
163	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00
165	15,000.00	15,000.00	25,000.00	5,000.00	2,600.00	2,400.00	0.00
166	2,000.00	2,000.00	2,500.00	1,500.00	1,500.00	0.00	0.00
168	6,000.00	6,000.00	10,100.00	1,900.00	0.00	1,900.00	0.00
169	20,000.00	30,000.00	33,000.00	17,000.00	4,600.00	12,400.00	0.00
171-174	10,000.00	143,000.00	10,000.00	143,000.00	0.00	143,000.00	0.00
176	6,388.00	6,388.00	7,688.00	5,088.00	5,000.00	88.00	98.27
176							
189	20,000.00	20,000.00	40,000.00	0.00	0.00	0.00	0.00
191	7,000.00	7,000.00	10,000.00	4,000.00	0.00	4,000.00	0.00
241	2,000.00	2,000.00	2,000.00	2,000.00	1,822.50	177.50	91.13
243	2,000.00	2,000.00	2,000.00	2,000.00	862.80	1,137.20	43.14
253	5,000.00	5,000.00	10,000.00	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	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00	100.00
267	5,000.00	20,000.00	5,000.00	20,000.00	4,913.95	15,086.05	24.57
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
283	8,000.00	8,000.00	14,000.00	2,000.00	694.05	1,305.95	34.70
286-284	500.00	5,500.00	500.00	5,500.00	0.00	5,500.00	0.00

291	2,000.00	2,000.00	2,000.00	2,000.00	1,940.05	59.95	97.00
297	5,000.00	15,000.00	7,000.00	13,000.00	2,978.00	10,022.00	22.91
298	25,000.00	25,000.00	36,000.00	14,000.00	10,750.00	3,250.00	76.79
299	1,000.00	1,000.00	1,500.00	500.00	235.50	264.50	47.10
0							0.00
0							0.00
0							0.00
TOTALES	1,748,682.00	1,934,984.00	1,805,297.00	1,878,369.00	1,055,037.07	823,331.93	56.17

004-1700 peten

029-1700	177,600.00	177,600.00	177,600.00	177,600.00	103,600.00	74,000.00	58.33
031-1700	258,757.00	227,827.00	258,757.00	227,827.00	149,374.08	78,452.92	65.56
032-1700	2,381.00	2,378.00	2,381.00	2,378.00	2,483.55	-105.55	104.44
033-1700	43,406.00	39,243.00	43,406.00	39,243.00	22,093.75	17,149.25	56.30
035-1700	0.00	0.00	0.00	0.00	0.00	0.00	0.00
071-1700	21,703.00	7,469.00	8,668.00	20,504.00	12,884.20	7,619.80	62.84
072-1700	21,703.00	21,235.00	21,703.00	21,235.00	20,799.54	435.46	97.95
073-1700	4,100.00	2,676.00	4,100.00	2,676.00	0.00	2,676.00	0.00
111	6,000.00	6,000.00	6,000.00	6,000.00	2,920.00	3,080.00	48.67
112	1,500.00	1,500.00	1,500.00	1,500.00	400.00	1,100.00	26.67
113	5,000.00	5,000.00	5,000.00	5,000.00	1,274.09	3,725.91	25.48
114	0.00		0.00	0.00	0.00	0.00	0.00
122	3,000.00	3,000.00	4,000.00	2,000.00	780.00	1,220.00	39.00
135							
141	1,000.00	1,000.00	1,200.00	800.00	0.00	800.00	0.00
142	1,000.00	1,000.00	1,500.00	500.00	0.00	500.00	0.00
165	4,000.00	4,000.00	6,100.00	1,900.00	0.00	1,900.00	0.00
168	2,000.00	2,000.00	3,000.00	1,000.00	900.00	100.00	90.00
169	2,000.00	2,000.00	2,000.00	2,000.00	1,915.00	85.00	95.75
176	15,000.00	15,000.00	19,000.00	11,000.00	10,900.00	100.00	99.09
262	8,000.00	1,000.00	8,000.00	1,000.00	0.00	1,000.00	0.00
267	2,000.00	2,000.00	2,000.00	2,000.00	1,208.91	791.09	0.00
291	0.00	0.00	0.00	0.00	0.00	0.00	0.00
298	5,000.00	5,000.00	6,000.00	4,000.00	2,740.00	1,260.00	68.50
0							0.00
0							0.00
0							0.00
0							0.00
TOTALES	585,150.00	526,928.00	581,915.00	530,163.00	334,273.12	195,889.88	63.05

05-0100**Geología 2010-013-16-000-000-005-000-0101-11000**

Presupuesto por Renglón	Asignación Inicial	Crédito	Débito	Saldo Vigente	Ejecutado	Por Ejecutar	% Ejecutado
29	234,000.00	234,000.00	234,000.00	234,000.00	129,500.00	104,500.00	55.34
31	126,830.00	126,830.00	126,830.00	126,830.00	38,505.68	88,324.32	30.36
32	2,800.00	2,800.00	2,800.00	2,800.00	245.00	2,555.00	8.75
33	21,000.00	21,000.00	21,000.00	21,000.00	5,750.00	15,250.00	27.38
71	10,803.00	8,254.00	8,254.00	10,803.00	2,548.03	8,254.97	23.59
72	10,803.00	10,803.00	10,803.00	10,803.00	5,036.68	5,766.32	46.62
73	1,400.00	1,400.00	1,400.00	1,400.00	0.00	1,400.00	0.00
113	5,279.00	5,279.00	5,279.00	5,279.00	0.00	5,279.00	0.00
133	10,000.00	10,000.00	10,000.00	10,000.00	9,612.00	388.00	96.12
165	5,000.00	5,000.00	6,000.00	4,000.00	2,615.00	1,385.00	65.38
166	5,000.00	5,000.00	7,000.00	3,000.00	2,997.00	3.00	99.90
168	5,000.00	5,000.00	8,500.00	1,500.00	683.76	816.24	45.58
169	8,372.00	8,372.00	11,372.00	5,372.00	0.00	5,372.00	0.00
171	10,000.00	60,000.00	10,000.00	60,000.00	58,385.00	1,615.00	97.31
174	3,000.00	3,000.00	6,000.00	0.00	0.00	0.00	0.00
211	3,000.00	3,000.00	3,000.00	3,000.00	1,905.00	1,095.00	63.50
241	5,000.00	5,000.00	6,500.00	3,500.00	1,035.20	2,464.80	29.58
253	3,000.00	3,000.00	6,000.00	0.00	0.00	0.00	0.00
262	10,000.00	10,000.00	10,000.00	10,000.00	0.00	10,000.00	0.00
267	7,000.00	7,000.00	9,000.00	5,000.00	2,472.60	2,527.40	49.45
291	3,000.00	3,000.00	4,000.00	2,000.00	1,848.00	152.00	92.40
293	1,000.00	1,000.00	1,500.00	500.00	0.00	500.00	0.00
298	20,000.00	20,000.00	25,500.00	14,500.00	15,010.50	-510.50	103.52
TOTALES	511,287.00	558,738.00	534,738.00	535,287.00	278,149.45	257,137.55	51.96

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

RESUMEN

Presupuesto por Renglón	Asignación Inicial	Crédito	Débito	Saldo Vigente	Ejecutado	Por Ejecutar	% Ejecutado
Direc. y Coord.	3,199,993.00	4,019,059.00	3,138,739.00	4,080,313.00	2,050,229.64	2,030,083.36	50.25
Climatología	4,310,580.00	4,407,288.00	4,366,808.00	4,351,060.00	2,420,208.90	1,930,851.10	55.62
Vulcanología	644,308.00	634,118.00	653,618.00	624,808.00	319,982.24	304,825.76	51.21
Hidrología	1,748,682.00	1,934,984.00	1,805,297.00	1,878,369.00	1,055,037.07	823,331.93	56.17
Petén	585,150.00	526,928.00	581,915.00	530,163.00	334,273.12	195,889.88	63.05
Geología	511,287.00	558,738.00	534,738.00	535,287.00	278,149.45	257,137.55	51.96
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