

Hospital Regional de Alta Especialidad de Ciudad Victoria

Presupuesto por programa Autorizado vs. Ejercido Enero-Marzo 2016

| PROGRAMA | CAPITULO | PRESUPUESTO AUTORIZADO | | | PRESUPUESTO EJERCIDO | | | % |
|--------------------|----------|------------------------|----------------------|-----------------------|-----------------------|---------------------|-----------------------|----------|
| | | FISCAL | PROPIOS | TOTAL | FISCAL | PROPIOS | TOTAL | Ejercido |
| E-010 | 1000 | - | - | - | - | - | - | 0.00% |
| | 2000 | 5,640.00 | 167,043.00 | 172,683.00 | 4,320.07 | 75,680.00 | 80,000.07 | 46.33% |
| | 3000 | 71,778.00 | 833,046.00 | 904,824.00 | 16,773.60 | 275,997.04 | 292,770.64 | 32.36% |
| Total E-010 | | | | | | | | |
| | 1000 | 50,691,337.00 | - | 50,691,337.00 | 54,076,798.23 | - | 54,076,798.23 | 106.68% |
| E023 | 2000 | 4,999.00 | 6,841,147.00 | 6,846,146.00 | 5,718,556.02 | 593,643.30 | 6,312,199.32 | 92.20% |
| | 3000 | 9,905,872.00 | 7,205,193.00 | 17,111,065.00 | 19,883,725.67 | 2,748,355.42 | 22,632,081.09 | 132.27% |
| Total E-023 | | | | | | | | |
| Otros programas | | 1,837,982.00 | 890,109.00 | 2,728,091.00 | 1,848,294.52 | 338,299.13 | 2,186,593.65 | 80.15% |
| Total Otros | | 1,837,982.00 | 890,109.00 | 2,728,091.00 | 1,848,294.52 | 338,299.13 | 2,186,593.65 | 80.15% |
| IP | | 96,919,836.00 | - | 96,919,836.00 | 70,494,125.47 | - | 70,494,125.47 | 72.73% |
| GRAN -TOTAL | | 159,437,444.00 | 15,936,538.00 | 175,373,982.00 | 152,042,593.58 | 4,031,974.89 | 156,074,568.47 | |