

# Hospital Regional de Alta Especialidad de Ciudad Victoria

## Presupuesto por programa Autorizado vs. Ejercido Abril-Junio 2016

PROGRAMA	CAPITULO	PRESUPUESTO AUTORIZADO			PRESUPUESTO EJERCIDO			%
		FISCAL	PROPIOS	TOTAL	FISCAL	PROPIOS	TOTAL	Ejercido
E-010	1000	-	-	-	-	-	-	0.00%
	2000	11,280.00	334,090.00	345,370.00	4,320.07	236,093.54	240,413.61	69.61%
	3000	143,556.00	1,666,100.00	1,809,656.00	16,773.60	660,805.98	677,579.58	37.44%
<b>Total E-010</b>								
	1000	102,963,464.00	-	102,963,464.00	107,266,365.37	-	107,266,365.37	104.18%
E023	2000	213,029.00	16,108,528.00	16,321,557.00	6,062,679.61	4,097,256.17	10,159,935.78	62.25%
	3000	19,989,404.00	14,983,352.00	34,972,756.00	40,212,513.95	9,485,279.90	49,697,793.85	142.10%
<b>Total E-023</b>								
		3,751,858.00	1,892,132.00	5,643,990.00	3,824,366.16	1,233,292.82	5,057,658.98	89.61%
<b>Otros programas</b>								
<b>Total Otros</b>		3,751,858.00	1,892,132.00	5,643,990.00	3,824,366.16	1,233,292.82	5,057,658.98	89.61%
<b>IP</b>		193,839,674.00	-	193,839,674.00	143,351,813.19	-	143,351,813.19	73.95%
<b>GRAN -TOTAL</b>		<b>320,912,265.00</b>	<b>34,984,202.00</b>	<b>355,896,467.00</b>	<b>300,738,831.95</b>	<b>15,712,728.41</b>	<b>316,451,560.36</b>	