

# Hospital Regional de Alta Especialidad de Ciudad Victoria

## Presupuesto por programa Autorizado vs. Ejercido Julio-Septiembre 2016

PROGRAMA	CAPITULO	PRESUPUESTO AUTORIZADO			PRESUPUESTO EJERCIDO			%
		FISCAL	PROPIOS	TOTAL	FISCAL	PROPIOS	TOTAL	Ejercido
E-010	1000	-	-	-	-	-	-	0.00%
	2000	16,920.00	501,142.00	518,062.00	4,320.07	345,603.34	349,923.41	67.54%
	3000	215,336.00	2,499,168.00	2,714,504.00	295,173.60	860,653.19	1,155,826.79	42.58%
<b>Total E-010</b>								
	1000	154,495,141.00	-	154,495,141.00	159,781,107.89	-	159,781,107.89	103.42%
E023	2000	1,502,912.00	25,345,130.00	26,848,042.00	12,991,151.45	8,416,793.89	21,407,945.34	79.74%
	3000	30,184,493.00	22,712,007.00	52,896,500.00	58,864,896.36	22,662,127.57	81,527,023.93	154.13%
<b>Total E-023</b>								
		5,667,270.00	2,754,419.00	8,421,689.00	5,847,591.38	1,307,664.90	7,155,256.28	84.96%
<b>Otros programas</b>								
<b>Total Otros</b>		5,667,270.00	2,754,419.00	8,421,689.00	5,847,591.38	1,307,664.90	7,155,256.28	84.96%
IP		290,759,513.00	-	290,759,513.00	215,887.00	-	215,887.00	0.07%
<b>GRAN -TOTAL</b>		<b>482,841,585.00</b>	<b>53,811,866.00</b>	<b>536,653,451.00</b>	<b>238,000,127.75</b>	<b>33,592,842.89</b>	<b>271,592,970.64</b>	