

Hospital Regional de Alta Especialidad de Ciudad Victoria

Presupuesto por programa Autorizado vs. Ejercido enero-marzo 2017

PROGRAMA.09	CAPITULO	PRESUPUESTO AUTORIZADO			PRESUPUESTO EJERCIDO			%
		FISCAL	PROPIOS	TOTAL	FISCAL	PROPIOS	TOTAL	Ejercido
E-010	1000	-	-	-	-	-	-	-
	2000	-	308,744.00	308,744.00	-	86,472.00	86,472.00	28.01%
	3000	-	974,785.00	974,785.00	-	613,128.09	613,128.09	62.90%
	4000	-	15,000.00	15,000.00	-	-	-	-
Total E-010		-	1,298,529.00	1,298,529.00	0.00	699,600.09	699,600.09	53.88%
E023	1000	55,776,133.00	-	55,776,133.00	54,616,118.40	-	54,616,118.40	97.92%
	2000	-	4,320,944.00	4,320,944.00	2,181,548.51	2,885,518.70	5,067,067.21	117.27%
	3000	25,126,485.00	7,364,598.00	32,491,083.00	19,596,719.28	5,896,824.24	25,493,543.52	78.46%
Total E-023		80,902,618.00	11,685,542.00	92,588,160.00	76,394,386.19	8,782,342.94	85,176,729.13	92.0%
Otros programas		1,669,473.00	914,728.00	2,584,201.00	1,615,732.31	912,100.75	2,527,833.06	97.82%
Total Otros		1,669,473.00	914,728.00	2,584,201.00	1,615,732.31	912,100.75	2,527,833.06	97.82%
IP		67,700,000.00	-	67,700,000.00	53,260,587.29	-	53,260,587.29	78.67%
GRAN -TOTAL		150,272,091.00	13,898,799.00	164,170,890.00	131,270,705.79	10,394,043.78	141,664,749.57	86.29%