

Hospital Regional de Alta Especialidad de Ciudad Victoria

Presupuesto por programa Autorizado vs. Ejercido enero-junio 2017

PROGRAMA	CAPITULO	PRESUPUESTO AUTORIZADO			PRESUPUESTO EJERCIDO			%
		FISCAL	PROPIOS	TOTAL	FISCAL	PROPIOS	TOTAL	Ejercido
E-010	1000	-	-	-	-	-	-	-
	2000	13,080.00	617,994.00	631,074.00	-	121,002.00	90,726.00	14.38%
	3000	96,006.00	1,949,574.00	2,045,580.00	-	1,137,459.75	1,137,459.75	55.61%
	4000	-	30,000.00	30,000.00	-	-	-	-
Total E-010		109,086.00	2,597,568.00	2,706,654.00	-	1,258,461.75	1,258,461.75	45.38%
E-022	1000	83,467.00	-	83,467.00	158,713.54	-	158,713.54	-
	2000	-	267,493.00	267,493.00	-	6,380.00	6,380.00	2.39%
	3000	220,569.00	258,984.00	479,553.00	4,937.88	422,896.51	427,834.39	70.35%
Total E-022		304,036.00	526,477.00	830,513.00	163,651.42	429,276.51	592,927.93	71.39%
E-023	1000	111,882,819.00	-	111,882,819.00	109,807,563.09	-	109,807,563.09	98.15%
	2000	168,343.00	8,641,899.00	8,810,242.00	2,202,966.91	7,486,097.96	9,689,064.87	109.98%
	3000	51,257,844.00	14,729,210.00	65,987,054.00	42,606,502.94	16,144,957.41	58,751,460.35	89.03%
Total E-023		163,309,006.00	23,371,109.00	186,680,115.00	154,617,032.94	23,631,055.37	178,248,088.31	95.48%
IP		145,700,000.00	-	145,700,000.00	130,015,155.21	-	130,015,155.21	89.23%
Otros programas		3,060,393.00	1,308,015.00	4,368,408.00	3,130,628.35	1,447,001.72	4,577,630.07	104.79%
Total Otros		3,060,393.00	1,308,015.00	4,368,408.00	3,130,628.35	1,447,001.72	4,577,630.07	104.79%
GRAN -TOTAL		312,482,521.00	27,803,169.00	340,285,690.00	287,926,467.92	26,765,795.35	314,692,263.27	92.48%