

# Hospital Regional de Alta Especialidad de Ciudad Victoria

## Presupuesto por programa Autorizado vs. Ejercido Enero-Marzo 2015

PROGRAMA	CAPITULO	PRESUPUESTO AUTORIZADO			PRESUPUESTO EJERCIDO			%
		FISCAL	PROPIOS	TOTAL	FISCAL	PROPIOS	TOTAL	Ejercido
E-010	1000	-	-	-	-	-	-	
	2000	10,000.00	127,200.00	137,200.00	-	43,720.00	43,720.00	31.87%
	3000	41,944.00	235,448.00	277,392.00	248,998.00	295,128.00	544,126.00	196.16%
<b>Total E-010</b>								
E023	1000	48,347,348.00	-	48,347,348.00	47,976,789.00	-	47,976,789.00	99.23%
	2000	520,000.00	7,979,354.00	8,499,354.00	4,518,314.00	882,756.00	5,401,070.00	63.55%
	3000	4,188,936.00	3,404,084.00	7,593,020.00	5,039,603.00	2,395,866.00	7,435,469.00	97.93%
<b>Total E-023</b>								
<b>Otros programas</b>		10,568,974.00	545,982.00	11,114,956.00	17,268,133.00	185,531.00	17,453,664.00	157.03%
<b>Total Otros</b>		10,568,974.00	545,982.00	11,114,956.00	17,268,133.00	185,531.00	17,453,664.00	157.03%
<b>IP</b>		89,089,695.00	-	89,089,695.00	62,742,111.00	-	62,742,111.00	70.43%
<b>GRAN -TOTAL</b>		<b>152,766,897.00</b>	<b>12,292,068.00</b>	<b>165,058,965.00</b>	<b>137,793,948.00</b>	<b>3,803,001.00</b>	<b>141,596,949.00</b>	