

# Hospital Regional de Alta Especialidad de Ciudad Victoria

## Presupuesto por programa Autorizado vs. Ejercido Abril-Junio 2015

PROGRAMA	CAPITULO	PRESUPUESTO AUTORIZADO			PRESUPUESTO EJERCIDO			%
		FISCAL	PROPIOS	TOTAL	FISCAL	PROPIOS	TOTAL	Ejercido
<b>E-010</b>	1000	-	-	-	-	-	-	
	2000	20,000.00	254,700.00	274,700.00	26,680.00	214,214.00	240,894.00	87.69%
	3000	204,376.00	599,996.00	804,372.00	405,681.00	394,044.00	799,725.00	99.42%
<b>Total E-010</b>								
<b>E023</b>	1000	98,641,335.00	-	98,641,335.00	99,102,878.00	-	99,102,878.00	100.47%
	2000	647,088.00	15,624,054.00	16,271,142.00	24,724,869.00	1,592,010.00	26,316,879.00	161.74%
	3000	8,511,931.00	7,047,118.00	15,559,049.00	11,077,285.00	5,857,661.00	16,934,946.00	108.84%
<b>Total E-023</b>								
<b>Otros programas</b>		21,372,091.00	1,150,632.00	22,522,723.00	27,848,039.00	546,818.00	28,394,857.00	126.07%
<b>Total Otros</b>		21,372,091.00	1,150,632.00	22,522,723.00	27,848,039.00	546,818.00	28,394,857.00	126.07%
<b>IP</b>		386,896,956.00	-	386,896,956.00	131,971,604.00	-	131,971,604.00	34.11%
<b>GRAN -TOTAL</b>		<b>516,293,777.00</b>	<b>24,676,500.00</b>	<b>540,970,277.00</b>	<b>295,157,036.00</b>	<b>8,604,747.00</b>	<b>303,761,783.00</b>	