

# Hospital Regional de Alta Especialidad de Ciudad Victoria

## Presupuesto por programa Autorizado vs. Ejercido Julio-Septiembre 2015

PROGRAMA	CAPITULO	PRESUPUESTO AUTORIZADO			PRESUPUESTO EJERCIDO			%
		FISCAL	PROPIOS	TOTAL	FISCAL	PROPIOS	TOTAL	Ejercido
<b>E-010</b>	1000	-	-	-	-	-	-	
	2000	30,000.00	382,500.00	412,500.00	37,770.00	250,673.00	288,443.00	69.93%
	3000	366,809.00	1,014,494.00	1,381,303.00	460,498.00	549,572.00	1,010,070.00	73.12%
<b>Total E-010</b>								
<b>E023</b>	1000	147,212,318.00	-	147,212,318.00	148,252,305.00	-	148,252,305.00	100.71%
	2000	647,088.00	24,499,554.00	25,146,642.00	35,786,071.00	7,408,597.00	43,194,668.00	171.77%
	3000	10,612,961.00	10,396,812.00	21,009,773.00	19,820,186.00	10,350,010.00	30,170,196.00	143.60%
<b>Total E-023</b>								
<b>Otros programas</b>		32,194,032.00	1,704,602.00	33,898,634.00	36,181,010.00	1,088,256.00	37,269,266.00	109.94%
<b>Total Otros</b>		32,194,032.00	1,704,602.00	33,898,634.00	36,181,010.00	1,088,256.00	37,269,266.00	109.94%
<b>IP</b>		386,896,956.00	-	386,896,956.00	202,561,207.00	-	202,561,207.00	52.36%
<b>GRAN -TOTAL</b>		<b>577,960,164.00</b>	<b>37,997,962.00</b>	<b>615,958,126.00</b>	<b>443,099,047.00</b>	<b>19,647,108.00</b>	<b>462,746,155.00</b>	