

Hospital Regional de Alta Especialidad de Ciudad Victoria

Presupuesto por programa Autorizado vs. Ejercido Octubre-Diciembre 2015

PROGRAMA	CAPITULO	PRESUPUESTO AUTORIZADO			PRESUPUESTO EJERCIDO			%
		FISCAL	PROPIOS	TOTAL	FISCAL	PROPIOS	TOTAL	Ejercido
E-010	1000	-	-	-	-	-	-	
	2000	30,000.00	510,000.00	540,000.00	37,770.00	257,998.00	295,768.00	54.77%
	3000	413,200.00	1,280,000.00	1,693,200.00	591,258.00	769,594.00	1,360,852.00	80.37%
Total E-010								
E023	1000	228,210,809.00	-	228,210,809.00	226,109,730.00	-	226,109,730.00	99.08%
	2000	1,780,208.00	25,764,902.00	27,545,110.00	48,101,129.00	17,793,806.00	65,894,935.00	239.23%
	3000	13,407,667.00	13,742,400.00	27,150,067.00	35,897,088.00	19,366,928.00	55,264,016.00	203.55%
Total E-023								
Otros programas		49,093,407.00	2,240,279.00	51,333,686.00	47,713,193.00	2,113,614.00	49,826,807.00	97.06%
	Total Otros	49,093,407.00	2,240,279.00	51,333,686.00	47,713,193.00	2,113,614.00	49,826,807.00	97.06%
IP		386,896,956.00	-	386,896,956.00	274,070,687.00	-	274,070,687.00	70.84%
GRAN -TOTAL		679,832,247.00	43,537,581.00	723,369,828.00	632,520,855.00	40,301,940.00	672,822,795.00	