

Hospital Regional de Alta Especialidad de Ciudad Victoria

Presupuesto por programa Autorizado vs. Ejercido enero-septiembre 2017

PROGRAM A	CAPITULO	PRESUPUESTO AUTORIZADO			PRESUPUESTO EJERCIDO			%
		FISCAL	PROPIOS	TOTAL	FISCAL	PROPIOS	TOTAL	Ejercido
E-010	1000	0.00	0.00	0.00	0.00	0.00	0.00	N/A
	2000	26,160.00	711,750.00	737,910.00	0.00	227,155.00	227,155.00	30.78%
	3000	192,016.00	2,924,382.00	3,116,398.00	25,230.00	1,848,207.50	1,873,437.50	60.12%
	4000	0.00	45,000.00	45,000.00	0.00	0.00	0.000	0.00%
Total E-010		218,176.00	3,681,132.00	3,854,308.00	25,230.00	2,075,362.50	2,093,010.50	54.50%
E022	1000	114,081.00	0.00	114,081.00	346,791.19	0.00	346,791.19	303.99%
	2000	0	396,253.00	396,253.00	0.00	6,380.00	6,380.00	1.61%
	3000	440,127.00	388,493.00	828,620.00	39,325.10	482,367.11	521,692.21	62.96%
Total E-022		554,208.00	784,746.00	1,338,954.00	386,116.29	488,747.11	874,863.40	65.34%
	1000	166,740,352.00	0.00	166,740,352.00	164,608,377.36	0.00	164,608,377.36	98.72%
E023	2000	335,397.00	12,962,860.00	13,298,257.00	10,030,804.65	13,388,412.78	23,419,217.43	176.11%
	3000	77,329,893.00	22,093,876.00	99,423,769.00	67,397,489.72	23,147,084.36	90,544,574.08	91.07%
Total E-023		244,405,642.00	35,056,736.00	279,462,378.00	242,036,671.73	36,535,497.14	278,572,168.87	99.68%
Otros programas		4,264,690.00	1,829,542.00	6,094,232.00	4,651,790.15	2,488,594.42	7,140,384.57	117.17%
Total Otros		4,264,690.00	1,829,542.00	6,094,232.00	4,651,790.15	2,488,594.42	7,140,384.57	117.17%
IP		223,700,000.00	0.00	223,700,000.00	207,098,215.04	0.00	207,098,215.04	92.58%
GRAN - TOTAL		473,142,716.00	41,352,156.00	514,449,872.00	454,198,023.21	41,588,201.17	495,786,224.38	96.37%