

Hospital Regional de Alta Especialidad de Ciudad Victoria

Presupuesto por programa Autorizado vs. Ejercido Enero-Diciembre 2017

PROGRAMA	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	30,520.00	805,500.00	836,020.00	0.00	330,723.71	330,723.71	39.56%
	3000	233,432.00	3,899,171.00	4,132,603.00	259,892.20	2,398,452.73	2,658,344.93	64.33%
	4000		60,000.00	60,000.00	0.00		0.00	0.00%
Total E-010		263,952.00	4,764,671.00	4,968,623.00	259,892.20	2,729,176.44	2,989,068.64	60.16%
E022	1000	505,479.00	0.00	505,479.00	691,522.13	0.00	691,522.13	136.81%
	2000	0	525,000.00	525,000.00	181,702.72	33,921.62	215,624.34	41.07%
	3000	528,070.00	517,984.00	1,046,054.00	216,913.71	610,514.34	827,428.05	79.10%
Total E-022		1,033,549.00	1,042,984.00	2,076,533.00	1,090,138.56	644,435.96	1,734,574.52	83.53%
	1000	251,995,048.00	0.00	251,995,048.00	250,492,931.96	0.00	250,492,931.96	99.40%
E023	2000	1,408,166.00	17,283,800.00	18,691,966.00	15,798,976.40	19,492,612.50	35,291,588.90	188.81%
	3000	120,694,273.00	29,458,500.00	150,152,773.00	97,911,195.20	33,129,298.91	131,040,494.11	87.27%
Total E-023		374,097,487.00	46,742,300.00	420,839,787.00	364,203,103.56	52,621,911.41	416,825,014.97	99.05%
Otros programas		9,589,622.00	2,351,019.00	11,940,641.00	7,256,614.53	3,644,450.43	10,901,064.96	91.29%
Total Otros		9,589,622.00	2,351,019.00	11,940,641.00	7,256,614.53	3,644,450.43	10,901,064.96	91.29%
IP		249,700,000.00	0.00	249,700,000.00	305,827,703.60	0.00	305,827,703.60	122.48%
GRAN-TOTAL		634,684,610.00	54,900,974.00	689,525,584.00	678,637,452.45	59,639,974.24	738,277,426.69	107.07%