

## Hospital Regional de Alta Especialidad de Victoria Presupuesto por programa Autorizado vs. Ejercido Enero-Septiembre 2021

PROGRAMA	CAPITULO	PRESUPUESTO AUTORIZADO			PRESUPUESTO EJERCIDO			%
		FISCAL	PROPIOS	TOTAL	FISCAL	PROPIOS	TOTAL	Ejercido
<b>E-010</b>	1000	0.00	0.00	0.00	0.00	0.00	0.00	-
	2000	17,711.00	39,862.00	57,573.00	9,289.68	0.00	9,289.68	16.14%
	3000	200,810.00	214,280.00	415,090.00	23,140.00	0.00	23,140.00	5.57%
<b>Total E-010</b>		218,521.00	254,142.00	472,663.00	32,429.68	0.00	32,429.68	6.86%
<b>E-022</b>	1000	130,198.00	0.00	130,198.00	191,580.87	0.00	191,580.87	147.15%
	2000	0.00	16,048.00	16,048.00	0.00	0.00	0.00	-
	3000	243,708.00	41,246.00	284,954.00	127,934.55	30,740.00	158,674.55	55.68%
<b>Total E-022</b>		373,906.00	57,294.00	431,200.00	319,515.42	30,740.00	350,255.42	81.23%
<b>E-023</b>	1000	196,669,249.00	0.00	196,669,249.00	127,089,960.37	0.00	127,089,960.37	64.62%
	2000	11,289,324.00	4,224,595.00	15,513,919.00	4,054,849.94	658,294.68	4,713,144.62	30.38%
	3000	51,381,950.00	39,400,236.00	90,782,186.00	60,692,700.66	5,697,089.08	66,389,789.74	73.13%
	4000	0.00	0.00	0.00	16,168,604.84	0.00	16,168,604.84	-
<b>Total E-023</b>		259,340,523.00	43,624,831.00	302,965,354.00	208,006,115.81	6,355,383.76	198,192,894.73	65.42%
<b>IP</b>		329,873,247.00	0.00	329,873,247.00	176,046,559.62	0.00	176,046,559.62	53.37%
<b>Otros programas</b>		4,622,027.00	1,525,681.00	6,147,708.00	3,765,377.93	3,047,351.66	6,812,729.59	110.82%
<b>Total Otros</b>		334,495,274.00	1,525,681.00	336,020,955.00	179,811,937.55	3,047,351.66	182,859,289.21	54.42%
<b>GRAN - TOTAL</b>		594,428,224.00	45,461,948.00	639,890,172.00	388,169,998.46	9,433,475.42	381,434,869.04	59.61%