



SALUD
SECRETARÍA DE SALUD



HOSPITAL REGIONAL
ALTA ESPECIALIDAD
CIUDAD VICTORIA

Hospital Regional de Alta Especialidad de Victoria Presupuesto por programa Autorizado vs. Ejercido Enero-Marzo 2022

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	-
	2000	18,376.00	87,600.00	105,976.00	0.00	6,847.00	6,847.00	6.46%
	3000	81,624.00	139,000.00	220,624.00	0.00	15,268.00	15,268.00	6.92%
Total E-010		100,000.00	226,600.00	326,600.00	0.00	22,115.00	22,115.00	6.77%
E-022	1000	59,045.00	0.00	59,045.00	57,080.06	0.00	57,080.06	96.67%
	2000	0.00	20,000.00	20,000.00	0.00	0.00	0.00	-
	3000	124,920.00	25,000.00	149,920.00	83,123.48	0.00	83,123.48	55.45%
Total E-022		183,965.00	45,000.00	228,965.00	140,203.54	0.00	140,203.54	61.23%
E-023	1000	70,096,628.00	0.00	70,096,628.00	64,990,006.36	0.00	64,990,006.36	92.71%
	2000	4,107,952.00	6,072,000.00	10,179,952.00	1,736,537.04	939,763.70	2,676,300.74	26.29%
	3000	24,973,679.00	8,055,000.00	33,028,679.00	115,795,165.57	2,962,617.60	118,757,783.17	359.56%
	7000	20,261,372.00	8,055,000.00	28,316,372.00	0.00	0.00	0.00	0.00%
Total E-023		119,439,631.00	14,127,000.00	113,305,259.00	182,521,708.97	3,902,381.30	186,424,090.27	164.53%
IP		114,356,250.00	0.00	114,356,250.00	0.00	0.00	0.00	0.00%
Otros programas		1,831,607.00	2,513,200.00	4,344,807.00	1,837,883.21	1,061,496.06	2,899,379.27	66.73%
Total Otros		116,187,857.00	2,513,200.00	118,701,057.00	1,837,883.21	1,061,496.06	2,899,379.27	2.44%
GRAN - TOTAL		235,911,453.00	16,911,800.00	232,561,881.00	184,499,795.72	4,985,992.36	189,485,788.08	81.48%