

Hospital Regional de Alta Especialidad de Victoria Presupuesto por programa Autorizado vs. Ejercido Enero-Junio 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	161,600.00	179,976.00	0.00	12,173.67	12,173.67	6.76%
	3000	161,624.00	243,000.00	0.00	0.00	4,250.00	4,250.00	#¡DIV/0!
Total E-010		180,000.00	404,600.00	179,976.00	0.00	16,423.67	16,423.67	9.13%
E-022	1000	97,454.00	0.00	97,454.00	37,474.66	0.00	37,474.66	38.45%
	2000	0.00	50,000.00	50,000.00	0.00	0.00	0.00	-
	3000	249,900.00	230,000.00	479,900.00	41,095.56	0.00	41,095.56	8.56%
Total E-022		347,354.00	280,000.00	627,354.00	78,570.22	0.00	78,570.22	12.52%
E-023	1000	140,406,501.00	0.00	140,406,501.00	22,913,692.99	0.00	22,913,692.99	16.32%
	2000	6,578,322.00	9,260,000.00	15,838,322.00	3,680,109.57	702,700.60	4,382,810.17	27.67%
	3000	35,837,171.00	12,455,000.00	48,292,171.00	10,352,769.24	2,153,239.74	12,506,008.98	25.90%
	7000	41,258,859.00	0.00	41,258,859.00	0.00	0.00	0.00	0.00%
Total E-023		224,080,853.00	21,715,000.00	204,536,994.00	36,946,571.80	2,855,940.34	39,802,512.14	19.46%
IP		228,712,500.00	0.00	228,712,500.00	33,015,230.70	0.00	33,015,230.70	14.44%
Otros programas		3,536,468.00	4,335,400.00	7,871,868.00	702,982.52	1,230,351.90	1,933,334.42	24.56%
Total Otros		232,248,968.00	4,335,400.00	236,584,368.00	33,718,213.22	1,230,351.90	34,948,565.12	14.77%
GRAN - TOTAL		456,857,175.00	26,735,000.00	441,928,692.00	70,743,355.24	4,102,715.91	74,846,071.15	16.94%