



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

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	18,376.00	187,200.00	205,576.00	0.00	62,035.82	62,035.82	30.18%
	3000	188,346.00	387,000.00	575,346.00	88,740.00	28,588.00	117,328.00	20.39%
<b>Total E-010</b>		206,722.00	574,200.00	780,922.00	88,740.00	90,623.82	179,363.82	22.97%
<b>E-022</b>	1000	134,983.00	0.00	134,983.00	471,012.49	0.00	471,012.49	348.94%
	2000	0.00	80,000.00	80,000.00	0.00	0.00	0.00	-
	3000	314,944.00	310,000.00	624,944.00	309,469.92	16,436.78	325,906.70	52.15%
<b>Total E-022</b>		449,927.00	390,000.00	839,927.00	780,482.41	16,436.78	796,919.19	94.88%
<b>E-023</b>	1000	209,745,690.00	0.00	209,745,690.00	197,375,467.73	0.00	197,375,467.73	94.10%
	2000	11,713,010.00	12,400,000.00	24,113,010.00	24,132,941.48	3,986,870.68	28,119,812.16	116.62%
	3000	46,351,367.00	15,835,000.00	62,186,367.00	118,694,269.74	13,100,187.08	131,794,456.82	211.93%
	7000	64,064,850.00	0.00	64,064,850.00	0.00	0.00	0.00	0.00%
<b>Total E-023</b>		331,874,917.00	28,235,000.00	296,045,067.00	340,202,678.95	17,087,057.76	357,289,736.71	120.69%
<b>IP</b>		343,068,750.00	0.00	343,068,750.00	289,306,377.43	0.00	289,306,377.43	84.33%
<b>Otros programas</b>		4,960,233.00	6,375,100.00	11,335,333.00	6,489,162.26	5,466,485.28	11,955,647.54	105.47%
<b>Total Otros</b>		348,028,983.00	6,375,100.00	354,404,083.00	295,795,539.69	5,466,485.28	301,262,024.97	85.01%
<b>GRAN - TOTAL</b>		680,560,549.00	35,574,300.00	652,069,999.00	636,867,441.05	22,660,603.64	659,528,044.69	101.14%