



SALUD
SECRETARÍA DE SALUD



HOSPITAL REGIONAL
ALTA ESPECIALIDAD
CIUDAD VICTORIA

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

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	17,711.00	52,702.00	70,413.00	9,289.68	0.00	9,289.68	13.19%
	3000	328,584.00	261,790.00	590,374.00	1,750,163.80	91,563.76	1,841,727.56	311.96%
Total E-010		346,295.00	314,492.00	660,787.00	1,759,453.48	91,563.76	1,851,017.24	280.12%
E-022	1000	581,003.00	0.00	581,003.00	509,969.40	0.00	509,969.40	87.77%
	2000	0.00	16,048.00	16,048.00	0.00	0.00	0.00	-
	3000	554,581.00	53,762.00	608,343.00	309,496.51	55,533.11	365,029.62	60.00%
Total E-022		1,135,584.00	69,810.00	1,205,394.00	819,465.91	55,533.11	874,999.02	72.59%
E-023	1000	289,571,428.00	0.00	289,571,428.00	291,217,161.46	0.00	291,217,161.46	100.57%
	2000	12,174,930.00	4,313,860.00	16,488,790.00	38,306,331.95	2,382,086.70	40,688,418.65	246.76%
	3000	54,456,460.00	39,406,248.00	93,862,708.00	139,543,485.63	14,193,896.32	153,737,381.95	163.79%
	4000	0.00	0.00	0.00	13,318,179.05	0.00	13,318,179.05	-
Total E-023		356,202,818.00	43,720,108.00	399,922,926.00	482,385,158.09	16,575,983.02	485,642,962.06	121.43%
IP		439,831,000.00	0.00	439,831,000.00	360,731,932.94	0.00	360,731,932.94	82.02%
Otros programas		12,860,814.00	1,933,090.00	14,793,904.00	9,617,963.50	6,443,297.61	16,061,261.11	108.57%
Total Otros		452,691,814.00	1,933,090.00	454,624,904.00	370,349,896.44	6,443,297.61	376,793,194.05	82.88%
GRAN - TOTAL		810,376,511.00	46,037,500.00	856,414,011.00	855,313,973.92	23,166,377.50	865,162,172.37	101.02%