



**SALUD**  
SECRETARÍA DE SALUD

## Hospital Regional de Alta Especialidad de Victoria Presupuesto por programa Autorizado vs. Ejercido Enero-Junio 2019



PROGRAMA	CAPITULO	PRESUPUESTO AUTORIZADO			PRESUPUESTO EJERCIDO			% Ejercido
		FISCAL	PROPIOS	TOTAL	FISCAL	PROPIOS	TOTAL	
<b>E-010</b>	1000	-	-	-	-	-	-	-
	2000	17,182.00	277,394.00	294,576.00	-	48,762.60	48,762.60	16.55%
	3000	49,548.00	898,575.00	948,123.00	160,345.00	289,112.24	449,457.24	47.40%
<b>Total E-010</b>		66,730.00	1,175,969.00	1,242,699.00	160,345.00	337,874.84	498,219.84	40.09%
<b>E-022</b>	1000	84,322.00	-	84,322.00	83,865.22	-	83,865.22	99.46%
	2000	-	48,992.00	48,992.00	-	-	0.00	0.00%
	3000	45,882.00	367,265.00	413,147.00	60,751.22	39,339.00	100,090.22	24.23%
<b>Total E-022</b>		130,204.00	416,257.00	546,461.00	144,616.44	39,339.00	183,955.44	33.66%
<b>E-023</b>	1000	119,694,026.00	0.00	119,694,026.00	118,232,762.58	-	118,232,762.58	98.78%
	2000	305,973.00	6,281,539.00	6,587,512.00	1,062,206.81	9,919,174.99	10,981,381.80	166.70%
	3000	60,663,842.00	20,316,484.00	80,980,326.00	56,711,685.20	10,077,965.40	66,789,650.60	82.48%
<b>Total E-023</b>		180,663,841.00	26,598,023.00	207,261,864.00	176,006,654.59	19,997,140.39	196,003,794.98	94.57%
<b>IP</b>		165,500,000.00	0.00	165,500,000.00	166,033,059.73	0.00	166,033,059.73	100.32%
<b>Otros programas</b>		3,220,447.00	3,708,868.00	6,929,315.00	3,161,258.08	5,436,978.72	8,598,236.80	124.08%
<b>Total Otros</b>		168,720,447.00	3,708,868.00	172,429,315.00	169,194,317.81	5,436,978.72	174,631,296.53	101.28%
<b>GRAN -TOTAL</b>		349,581,222.00	31,899,117.00	381,480,339.00	345,505,933.84	25,811,332.95	371,317,266.79	97.34%