



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



PROGRAMA	CAPITULO	PRESUPUESTO AUTORIZADO			PRESUPUESTO EJERCIDO			% Ejercido
		FISCAL	PROPIOS	TOTAL	FISCAL	PROPIOS	TOTAL	
E-010	1000	-	-	-	-	-	-	-
	2000	34,365.00	416,095.00	450,460.00	-	70,578.30	70,578.30	15.67%
	3000	182,433.00	1,997,888.00	2,180,321.00	252,241.00	443,509.24	695,750.24	31.91%
Total E-010		216,798.00	2,413,983.00	2,630,781.00	252,241.00	514,087.54	766,328.54	29.13%
E-022	1000	118,168.00	-	118,168.00	117,659.88	-	117,659.88	99.57%
	2000	-	77,996.00	77,996.00	-	-	0.00	0.00%
	3000	169,053.00	583,630.00	752,683.00	132,726.00	50,066.00	182,792.00	24.29%
Total E-022		287,221.00	661,626.00	948,847.00	250,385.88	50,066.00	300,451.88	31.66%
E-023	1000	179,655,240.00	-	179,655,240.00	177,843,756.33	-	177,843,756.33	98.99%
	2000	998,463.00	10,616,419.00	11,614,882.00	1,891,598.74	12,333,580.62	14,225,179.36	122.47%
	3000	94,368,261.00	29,478,106.00	123,846,367.00	87,951,926.90	12,790,150.23	100,742,077.13	81.34%
Total E-023		275,021,964.00	40,094,525.00	315,116,489.00	267,687,281.97	25,123,730.85	292,811,012.82	92.92%
IP		248,500,000.00	-	248,500,000.00	249,962,673.13	-	249,962,673.13	100.59%
Otros programas		4,526,044.00	5,559,478.00	10,085,522.00	4,355,626.27	7,578,495.41	11,934,121.68	118.33%
Total Otros		253,026,044.00	5,559,478.00	258,585,522.00	254,318,299.40	7,578,495.41	261,896,794.81	101.28%
GRAN - TOTAL		528,552,027.00	48,729,612.00	577,281,639.00	522,508,208.25	33,266,379.80	555,774,588.05	96.27%