Hospital Regional de Alta Especialidad de Victoria

Presupuesto por programa Autorizado vs. Ejercido
ENERO-DICIEMBRE 2018

	2000	31730	528,500.00	560,230.00	44,479.00	301,888.95	346,367.95	61.83%
	3000	242,686.00	647,000.00	889,686.00	1,853,658.09	860,843.61	2,714,501.70	305.11%
Total E-010		274,416.00	1,175,500.00	1,449,916.00	1,898,137.09	1,162,732.56	3,060,869.65	211.11%
E022	1000	526,017.00	0	526,017.00	798,104.13	0	798,104.13	151.73%
	2000	0	302,000.00	302,000.00	0	0	0.00	0.00%
	3000	496,386.00	1,186,000.00	1,682,386.00	142,231.43	562,958.62	705,190.05	41.92%
Total E-022		1,022,403.00	1,488,000.00	2,510,403.00	940,335.56	562,958.62	1,503,294.18	59.88%
	1000	262,196,773.00	0	262,196,773.00	256,274,432.22	0	256,274,432.22	97.74%
E023	2000	21323675	25,975,150.00	47,298,825.00	21,791,708.80	18,045,736.97	39,837,445.77	84.23%
	3000	113,452,617.00	30,194,266.00	143,646,883.00	128,620,446.76	26,194,762.40	154,815,209.16	107.77%
Total E-023		396,973,065.00	56,169,416.00	453,142,481.00	406,686,587.78	44,240,499.37	450,927,087.15	99.51%
Otros programas		9,969,700.00	2,488,834.00	12,458,534.00	13,408,303.49	10,504,503.89	23,912,807.38	191.94%
Total Otros		9,969,700.00	2,488,834.00	12,458,534.00	13,408,303.49	10,504,503.89	23,912,807.38	191.94%
IP		316,100,000.00	0.00	316,100,000.00	298,851,938.31	0.00	298,851,938.31	94.54%
GRAN - TOTAL		**724,339,584.00**	**61,321,750.00**	**785,661,334.00**	**721,785,302.23**	**56,470,694.44**	**778,255,996.67**	**99.06%**