

Hospital Regional de Alta Especialidad de Victoria Presupuesto por programa Autorizado vs. Ejercido Enero-Marzo 2020

PROGRAMA	CAPITULO	PRESUPUESTO AUTORIZADO			PRESUPUESTO EJERCIDO			% Ejercido
		FISCAL	PROPIOS	TOTAL	FISCAL	PROPIOS	TOTAL	
E-010	1000	0.00	0.00	0.00	0.00	0.00	0.00	-
	2000	0.00	241,970.00	241,970.00	0.00	5,000.00	5,000.00	2.07%
	3000	0.00	392,379.00	392,379.00	3,190.00	49,485.00	52,675.00	13.42%
Total E-010		0.00	634,349.00	634,349.00	3,190.00	54,485.00	57,675.00	9.09%
E-022	1000	63,732.00	0.00	63,732.00	102,562.38	0.00	102,562.38	160.93%
	2000	81,003.00	20,000.00	101,003.00	0.00	0.00	0.00	0.00%
	3000	0.00	102,500.00	102,500.00	4,874,432.99	0.00	4,874,432.99	4755.54%
Total E-022		144,735.00	122,500.00	267,235.00	4,976,995.37	0.00	4,976,995.37	1862.40%
E-023	1000	61,860,202.00	0.00	61,860,202.00	60,301,675.00	0.00	60,301,675.00	97.48%
	2000	4,091,053.00	6,458,310.00	10,549,363.00	3,565,248.85	2,477,718.94	6,042,967.79	57.28%
	3000	25,847,355.00	3,597,654.00	29,445,009.00	23,319,436.01	3,849,387.08	27,168,823.09	92.27%
Total E-023		91,798,610.00	10,055,964.00	101,854,574.00	87,186,359.86	6,327,106.02	93,513,465.88	91.81%
IP		115,649,065.00	0.00	115,649,065.00	85,136,240.30	0.00	85,136,240.30	73.62%
Otros programas		1,638,472.00	3,008,629.00	4,647,101.00	1,782,378.11	2,139,968.21	3,922,346.32	84.40%
Total Otros		117,287,537.00	3,008,629.00	120,296,166.00	86,918,618.41	2,139,968.21	89,058,586.62	74.03%
GRAN - TOTAL		209,230,882.00	13,821,442.00	223,052,324.00	179,085,163.64	8,521,559.23	187,606,722.87	84.11%