

Hospital Regional de Alta Especialidad de Victoria Presupuesto por programa Autorizado vs. Ejercido Enero-Junio 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	8,161.00	373,980.00	382,141.00	0.00	10,000.00	10,000.00	2.62%
	3000	92,541.00	855,288.00	947,829.00	154,106.00	49,485.00	203,591.00	21.48%
Total E-010		100,702.00	1,229,268.00	1,329,970.00	154,106.00	59,485.00	213,591.00	16.06%
E-022	1000	111,072.00	0.00	111,072.00	209,737.10	0.00	209,737.10	188.83%
	2000	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00%
	3000	151,800.00	317,500.00	469,300.00	246,863.08	0.00	246,863.08	52.60%
Total E-022		262,872.00	417,500.00	680,372.00	456,600.18	0.00	456,600.18	67.11%
E-023	1000	125,153,326.00	0.00	125,153,326.00	121,831,033.56	0.00	121,831,033.56	97.35%
	2000	9,479,306.00	14,788,707.00	24,268,013.00	9,908,798.89	3,926,685.39	13,835,484.28	57.01%
	3000	37,327,128.00	10,792,962.00	48,120,090.00	61,156,553.66	7,524,899.18	68,681,452.84	142.73%
Total E-023		171,959,760.00	25,581,669.00	197,541,429.00	192,896,386.11	11,451,584.57	204,347,970.68	103.45%
IP		207,385,495.00	0.00	207,385,495.00	171,329,264.86	0.00	171,329,264.86	82.61%
Otros programas		3,193,244.00	9,509,577.00	12,702,821.00	3,646,686.33	3,665,595.87	7,312,282.20	57.56%
Total Otros		210,578,739.00	9,509,577.00	220,088,316.00	174,975,951.19	3,665,595.87	178,641,547.06	81.17%
GRAN - TOTAL		382,902,073.00	36,738,014.00	419,640,087.00	368,483,043.48	15,176,665.44	383,659,708.92	91.43%