

Hospital Regional de Alta Especialidad de Victoria Presupuesto por programa Autorizado vs. Ejercido Enero-Marzo 2021

PROGRAMA	CAPITULO	PRESUPUESTO AUTORIZADO			PRESUPUESTO EJERCIDO			%
		FISCAL	PROPIOS	TOTAL	FISCAL	PROPIOS	TOTAL	Ejercido
E-010	1000	0.00	0.00	0.00	0.00	0.00	0.00	-
	2000	0.00	4,413.00	4,413.00	0.00	0.00	0.00	0.00%
	3000	0.00	13,334.00	13,334.00	0.00	0.00	0.00	0.00%
Total E-010		0.00	17,747.00	17,747.00	0.00	0.00	0.00	0.00%
E-022	1000	57,049.00	0.00	57,049.00	55,029.68	0.00	55,029.68	96.46%
	2000	0.00	0.00	0.00	0.00	0.00	0.00	-
	3000	81,045.00	4,814.00	85,859.00	48,666.22	0.00	48,666.22	56.68%
Total E-022		138,094.00	4,814.00	142,908.00	103,695.90	0.00	103,695.90	72.56%
E-023	1000	65,716,192.00	0.00	65,716,192.00	62,237,021.77	0.00	62,237,021.77	94.71%
	2000	8,218,653.00	3,964,098.00	12,182,751.00	2,465,942.79	447,972.72	2,913,915.51	23.92%
	3000	27,829,436.00	26,650,427.00	54,479,863.00	21,302,098.35	2,126,123.44	23,428,221.79	43.00%
Total E-023		101,764,281.00	30,614,525.00	132,378,806.00	86,005,062.91	2,574,096.16	88,579,159.07	66.91%
IP		109,957,749.00	0.00	109,957,749.00	85,438,822.83	0.00	85,438,822.83	77.70%
Otros programas		1,717,817.00	511,785.00	2,229,602.00	1,910,686.82	1,715,864.69	3,626,551.51	162.65%
Total Otros		111,675,566.00	511,785.00	112,187,351.00	87,349,509.65	1,715,864.69	89,065,374.34	79.39%
GRAN - TOTAL		213,577,941.00	31,148,871.00	244,726,812.00	173,458,268.46	4,289,960.85	177,748,229.31	72.63%