

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

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	17,183.00	576,800.00	593,983.00	0.00	10,000.00	10,000.00	1.68%
	3000	318,791.00	1,624,000.00	1,942,791.00	778,853.20	70,365.00	849,218.20	43.71%
Total E-010		335,974.00	2,200,800.00	2,536,774.00	778,853.20	80,365.00	859,218.20	33.87%
E-022	1000	557,207.00	0.00	557,207.00	639,631.64	0.00	639,631.64	114.79%
	2000	0.00	100,000.00	100,000.00	40,064.05	0.00	40,064.05	40.06%
	3000	538,052.00	560,000.00	1,098,052.00	750,193.38	0.00	750,193.38	68.32%
Total E-022		1,095,259.00	660,000.00	1,755,259.00	1,429,889.07	0.00	1,429,889.07	81.46%
E-023	1000	277,715,201.00	0.00	277,715,201.00	279,766,112.14	0.00	279,766,112.14	100.74%
	2000	21,514,038.00	24,043,809.00	45,557,847.00	45,011,461.79	9,309,621.26	54,321,083.05	119.24%
	3000	43,131,495.00	21,585,971.00	64,717,466.00	126,948,930.79	17,223,898.68	144,172,829.47	222.77%
Total E-023		342,360,734.00	45,629,780.00	387,990,514.00	451,726,504.72	26,533,519.94	478,260,024.66	123.27%
IP		397,915,000.00	0.00	397,915,000.00	345,791,469.59	0.00	345,791,469.59	86.90%
Otros programas		12,341,758.00	19,009,420.00	31,351,178.00	8,088,416.40	7,519,180.69	15,607,597.09	49.78%
Total Otros		410,256,758.00	19,009,420.00	429,266,178.00	353,879,885.99	7,519,180.69	361,399,066.68	84.19%
GRAN - TOTAL		754,048,725.00	67,500,000.00	821,548,725.00	807,815,132.98	34,133,065.63	841,948,198.61	102.48%