

Hospital Regional de Alta Especialidad de Victoria

Presupuesto por programa Autorizado vs. Ejercido

Enero-Marzo 2018

PROGRAMA	CAPITULO	PRESUPUESTO AUTORIZADO			PRESUPUESTO EJERCIDO			%
		FISCAL	PROPIOS	TOTAL	FISCAL	PROPIOS	TOTAL	Ejercido
E-010	1000	-	-	-	-	-	-	-
	2000	-	132,620.00	132,620.00	-	37,945.50	37,945.50	28.61
	3000	-	203,492.00	203,492.00	-	198,286.01	198,286.01	97.44
Total E-010		-	336,112.00	336,112.00	-	236,231.51	236,231.51	70.28
E-022	1000	65,533.00	-	65,533.00	78,930.98	-	78,930.98	120.44
	2000	-	71,190.00	71,190.00	-	-	-	-
	3000	2,682.00	293,040.00	295,722.00	42,268.22	73,559.77	115,827.99	39.17
Total E-022		68,215.00	364,230.00	432,445.00	121,199.20	73,559.77	194,758.97	45.04
E-023	1000	57,496,988.00	-	57,496,988.00	55,533,428.89	-	55,533,428.89	96.58
	2000	-	6,523,322.00	6,523,322.00	3,023,227.76	2,825,384.99	5,848,612.75	89.66
	3000	28,508,531.00	5,924,398.00	34,432,929.00	31,240,386.50	4,760,479.49	36,000,865.99	104.55
Total E-023		86,005,519.00	12,447,720.00	98,453,239.00	89,797,043.15	7,585,864.48	97,382,907.63	98.91
IP		77,566,367.00	-	77,566,367.00	56,517,186.83	-	56,517,186.83	72.86
Otros programas		1,681,810.00	620,489.00	2,302,299.00	1,777,476.40	1,222,508.62	2,999,985.02	130.30
Total Otros		79,248,177.00	620,489.00	79,868,666.00	58,294,663.23	1,222,508.62	59,517,171.85	74.52
GRAN -TOTAL		242,888,278.00	13,768,551.00	179,090,462.00	204,730,092.41	9,118,164.38	157,331,069.96	87.85