

Hospital Regional de Alta Especialidad de Victoria

Presupuesto por programa Autorizado vs. Ejercido

Enero-Septiembre 2018

PROGRAMA	CAPITULO	PRESUPUESTO AUTORIZADO			PRESUPUESTO EJERCIDO			% Ejercido
		FISCAL	PROPIOS	TOTAL	FISCAL	PROPIOS	TOTAL	
E-010	1000	-	-	-	-	-	-	-
	2000	31,730.00	394,860.00	31,730.00	-	266,446.94	266,446.94	839.73
	3000	135,978.00	474,476.00	135,978.00	76,560.00	847,144.01	923,704.01	679.30
Total E-010		167,708.00	869,336.00	167,708.00	76,560.00	1,113,590.95	1,190,150.95	709.66
E-022	1000	135,536.00	-	135,536.00	436,107.21	-	436,107.21	321.76
	2000	-	217,570.00	217,570.00	-	-	-	0.00
	3000	270,035.00	878,120.00	1,148,155.00	141,337.43	329,357.84	470,695.27	41.00
Total E-022		405,571.00	1,095,690.00	1,501,261.00	577,444.64	329,357.84	906,802.48	60.40
E-023	1000	175,239,134.00	-	175,239,134.00	174,504,715.22	-	174,504,715.22	99.58
	2000	21,129,251.00	19,349,966.00	40,479,217.00	18,938,094.34	6,422,622.22	25,360,716.56	62.65
	3000	88,498,496.00	20,995,694.00	109,494,190.00	96,587,374.62	17,030,270.64	113,617,645.26	103.77
Total E-023		284,866,881.00	40,345,660.00	325,212,541.00	290,030,184.18	23,452,892.86	313,483,077.04	96.39
IP		237,089,844.00	-	237,089,844.00	217,795,818.74	-	217,795,818.74	91.86
Otros programas		4,617,994.00	1,840,367.00	6,458,361.00	5,760,492.25	5,194,025.19	10,954,517.44	169.62
Total Otros		4,617,994.00	1,840,367.00	6,458,361.00	5,760,492.25	5,194,025.19	10,954,517.44	169.62
GRAN -TOTAL		527,147,998.00	44,151,053.00	571,299,051.00	514,240,499.81	30,089,866.84	544,330,366.65	95.28