



Hospital Regional de Alta Especialidad de Victoria

Presupuesto por programa Autorizado vs. Ejercido

Enero-Marzo 2019



PROGRAMA	CAPITULO	PRESUPUESTO AUTORIZADO			PRESUPUESTO EJERCIDO			% Ejercido
		FISCAL	PROPIOS	TOTAL	FISCAL	PROPIOS	TOTAL	
E-010	1000	-	-	-	-	-	-	-
	2000	0.00	138,696.00	138,696.00	0.00	22,371.00	22,371.00	16.13%
	3000	0.00	449,283.00	449,283.00	0.00	37,608.72	37,608.72	8.37%
Total E-010		0.00	587,979.00	587,979.00	0.00	59,979.72	59,979.72	10.20%
E-022	1000	49,468.00	0.00	49,468.00	49,399.58	0.00	49,399.58	99.86%
	2000	0.00	19,992.00	19,992.00	0.00	31,990.00	31,990.00	160.01%
	3000	2,895.00	153,404.00	156,299.00	2,895.00	0.00	2,895.00	1.85%
Total E-022		52,363.00	173,396.00	225,759.00	52,294.58	31,990.00	84,284.58	37.33%
E-023	1000	58,723,696.00	0.00	58,723,696.00	58,155,781.09	0.00	58,155,781.09	99.03%
	2000	0.00	3,334,863.00	3,334,863.00	0.00	2,532,934.76	2,532,934.76	75.95%
	3000	30,984,032.00	11,361,605.00	42,345,637.00	29,372,152.17	2,867,538.72	32,239,690.89	76.13%
Total E-023		89,707,728.00	14,696,468.00	104,404,196.00	87,527,933.26	5,400,473.48	92,928,406.74	89.01%
IP		83,500,000.00	0.00	83,500,000.00	82,148,848.50	0.00	82,148,848.50	98.38%
Otros programas		1,649,029.00	1,858,262.00	3,507,291.00	1,645,241.90	2,466,658.94	4,111,900.84	117.24%
Total Otros		85,149,029.00	1,858,262.00	87,007,291.00	83,794,090.40	2,466,658.94	86,260,749.34	99.14%
GRAN - TOTAL		174,909,120.00	17,316,105.00	192,225,225.00	171,374,318.24	7,959,102.14	179,333,420.38	93.29%