



SALUD
SECRETARÍA DE SALUD

Hospital Regional de Alta Especialidad de Victoria Presupuesto por programa Autorizado vs. Ejercido Enero-Diciembre 2019



PROGRAMA	CAPITULO	PRESUPUESTO AUTORIZADO			PRESUPUESTO EJERCIDO			%
		FISCAL	PROPIOS	TOTAL	FISCAL	PROPIOS	TOTAL	Ejercido
E-010	1000	-	-	-	-	-	-	-
	2000	34,365.00	554,800.00	589,165.00	33,350.00	110,998.30	144,348.30	24.50%
	3000	263,055.00	2,379,500.00	2,642,555.00	995,432.75	512,730.91	1,508,163.66	57.07%
Total E-010		297,420.00	2,934,300.00	3,231,720.00	1,028,782.75	623,729.21	1,652,511.96	51.13%
E-022	1000	527,577.00	-	527,577.00	402,427.70	-	402,427.70	76.28%
	2000	-	98,000.00	98,000.00	34,968.56	4,030.64	38,999.20	39.80%
	3000	538,052.00	800,000.00	1,338,052.00	497,708.44	50,066.00	547,774.44	40.94%
Total E-022		1,065,629.00	898,000.00	1,963,629.00	935,104.70	54,096.64	989,201.34	50.38%
E-023	1000	262,915,890.00	-	262,915,890.00	268,026,940.08	-	268,026,940.08	101.94%
	2000	1,168,550.00	14,951,305.00	16,119,855.00	9,415,560.96	19,814,525.62	29,230,086.58	181.33%
	3000	104,760,553.00	38,639,738.00	143,400,291.00	104,228,579.44	21,414,466.26	125,643,045.70	87.62%
Total E-023		368,844,993.00	53,591,043.00	422,436,036.00	381,671,080.48	41,228,991.88	422,900,072.36	100.11%
IP		320,625,000.00	-	320,625,000.00	320,625,999.40	-	320,625,999.40	100.00%
Otros programas		11,616,501.00	7,414,777.00	19,031,278.00	9,119,757.64	10,285,660.09	19,405,417.73	101.97%
Total Otros		332,241,501.00	7,414,777.00	339,656,278.00	329,745,757.04	10,285,660.09	340,031,417.13	100.11%
GRAN - TOTAL		702,449,543.00	64,838,120.00	767,287,663.00	713,380,724.97	52,192,477.82	765,573,202.79	99.78%