



SALUD
SECRETARÍA DE SALUD



HOSPITAL REGIONAL
ALTA ESPECIALIDAD
CIUDAD VICTORIA

Hospital Regional de Alta Especialidad de Victoria Presupuesto por programa Autorizado vs. Ejercido Enero-Junio 2021

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	17,711.00	27,024.00	44,735.00	9,289.68	0.00	9,289.68	20.77%
	3000	66,936.00	179,588.00	246,524.00	23,140.00	0.00	23,140.00	9.39%
Total E-010		84,647.00	206,612.00	291,259.00	32,429.68	0.00	32,429.68	11.13%
E-022	1000	94,017.00	0.00	94,017.00	191,580.87	0.00	191,580.87	203.77%
	2000	0.00	16,048.00	16,048.00	0.00	0.00	0.00	-
	3000	174,145.00	12,838.00	186,983.00	127,934.55	30,740.00	158,674.55	84.86%
Total E-022		268,162.00	28,886.00	297,048.00	319,515.42	30,740.00	350,255.42	117.91%
E-023	1000	131,647,635.00	0.00	131,647,635.00	127,089,960.37	0.00	127,089,960.37	96.54%
	2000	11,289,324.00	4,100,431.00	15,389,755.00	4,054,849.94	658,294.68	4,713,144.62	30.63%
	3000	38,504,195.00	33,645,738.00	72,149,933.00	60,692,700.66	5,697,089.08	66,389,789.74	92.02%
	4000	0.00	0.00	0.00	16,168,604.84	0.00	16,168,604.84	-
Total E-023		181,441,154.00	37,746,169.00	219,187,323.00	208,006,115.81	6,355,383.76	198,192,894.73	90.42%
IP		219,915,498.00	0.00	219,915,498.00	176,046,559.62	0.00	176,046,559.62	80.05%
Otros programas		3,310,238.00	1,088,031.00	4,398,269.00	3,765,377.93	3,047,351.66	6,812,729.59	154.90%
Total Otros		223,225,736.00	1,088,031.00	224,313,767.00	179,811,937.55	3,047,351.66	182,859,289.21	81.52%
GRAN - TOTAL		405,019,699.00	39,069,698.00	444,089,397.00	388,169,998.46	9,433,475.42	381,434,869.04	85.89%