

Hospital Regional de Alta Especialidad de Zumpango

Fraccion VI. Costos

Año	Capitulo	Ppto. Aprobado
2010	1000	
	2000	
	3000	
	5000	
	9000	
2011	1000	
	2000	
	3000	
	5000	
	9000	
2012	1000	
	2000	
	3000	
	5000	
	9000	
2013	1000	
	2000	
	3000	
	5000	
	9000	
2014	1000	
	2000	
	3000	
	5000	
	9000	
2015	1000	
	2000	
	3000	
	5000	
	9000	

NO APLICA

Hospital Regional de Alta Especialidad de Zumpango

Fraccion VII Presupuesto Asignado

Año	Capitulo	Ppto. Aprobado
2010	1000	13,060,618.00
	2000	605,766.00
	3000	1,072,242.00
	5000	1,164,074.00
	9000	-
2011	1000	124,210,373.00
	2000	120,610,088.00
	3000	347,356,677.00
	5000	1,160,694.00
	9000	-
2012	1000	158,999,616.00
	2000	124,228,391.00
	3000	351,735,208.00
	5000	-
	9000	-
2013	1000	164,480,639.00
	2000	125,278,063.00
	3000	424,308,410.00
	5000	50,272,551.00
	9000	7,653,205.09
2014	1000	171,882,268.00
	2000	129,036,405.00
	3000	439,159,204.00
	5000	-
	9000	-
2015	1000	177,038,736.00
	2000	132,907,497.00
	3000	452,333,980.00
	5000	-
	9000	-

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Fraccion VII Informes de Ejecucion

Año	Capitulo	Ppto. Aprobado	Ppto. Modificado	Ppto. Ejercido	Ppto. por Ejercer
2010	1000	13,060,618.00	13,060,618.00	5,282,278.41	7,778,339.59
	2000	605,766.00	605,766.00	11,417.76	594,348.24
	3000	1,072,242.00	1,103,042.00	260,219.08	842,822.92
	5000	1,164,074.00	1,164,074.00	768,255.00	395,819.00
	9000	156,358.76	156,358.76	156,356.00	2.76
2011	1000	124,210,373.00	124,210,373.00	18,270,251.53	105,940,121.47
	2000	120,610,088.00	120,610,088.00	73,129,653.47	47,480,434.53
	3000	347,356,677.00	347,356,677.00	986,886.94	346,369,790.06
	5000	1,160,694.00	1,160,694.00	1,145,582.40	15,111.60
	9000	768,255.00	768,255.00	768,255.00	-
2012	1000	158,999,616.00	158,999,616.00	67,260,227.10	91,739,388.90
	2000	124,228,391.00	158,239,262.60	80,027,622.31	78,211,640.29
	3000	351,735,208.00	401,735,208.00	383,509,011.14	18,226,196.86
	5000	7,500,000.00	7,500,000.00	7,188,400.00	311,600.00
	9000	70,103,660.74	70,103,660.74	70,103,660.74	-
2013	1000	164,480,639.00	164,480,639.00	76,892,480.00	87,588,159.00
	2000	125,278,063.00	125,278,063.00	3,382,853.20	121,895,209.80
	3000	424,308,410.00	424,308,410.00	69,979,146.12	354,329,263.88
	5000				
	9000	-	-	7,653,205.09	-
2014	1000	171,882,268.00	177,882,268.00	155,786,576.02	22,095,691.98
	2000	129,036,405.00	175,153,515.97	134,272,580.34	40,880,935.63
	3000	439,159,204.00	464,729,753.80	448,161,175.61	16,568,578.19
	5000	-	730,000.00	-	730,000.00
	9000	-	139,448,264.80	139,448,264.80	-
2015	1000	-	56,159,637.00	52,793,520.69	3,366,116.31
	2000	-	127,418,126.00	56,896,928.84	70,521,197.16
	3000	-	150,494,368.66	112,089,477.79	38,404,890.87
	5000	-	-	-	-
	9000	-	-	-	-

Hospital Regional de Alta Especialidad de Zumpango

Fraccion VIII Programas de subsidio. En relación a este punto se comenta que este Organismo no cuenta con subsidios

Año	Capitulo	Ppto. Aprobado
2010	1000	
	2000	
	3000	
	5000	
	9000	
2011	1000	
	2000	
	3000	
	5000	
	9000	
2012	1000	
	2000	
	3000	
	5000	
	9000	
2013	1000	
	2000	
	3000	
	5000	
	9000	
2014	1000	
	2000	
	3000	
	5000	
	9000	
2015	1000	
	2000	
	3000	
	5000	
	9000	

Hospital Regional de Alta Especialidad de Zumpango

Fraccion IX Estado de Situacion Financiera

Año	Capitulo	Ppto. Aprobado	Ppto. Modificado	Ppto. Ejercido	Ppto. por Ejercer
2010	1000	13,060,618.00	13,060,618.00	5,282,278.41	7,778,339.59
	2000	605,766.00	605,766.00	11,417.76	594,348.24
	3000	1,072,242.00	1,103,042.00	260,219.08	842,822.92
	5000	1,164,074.00	1,164,074.00	768,255.00	395,819.00
	9000	156,358.76	156,358.76	156,356.00	2.76
2011	1000	124,210,373.00	124,210,373.00	18,270,251.53	105,940,121.47
	2000	120,610,088.00	120,610,088.00	73,129,653.47	47,480,434.53
	3000	347,356,677.00	347,356,677.00	986,886.94	346,369,790.06
	5000	1,160,694.00	1,160,694.00	1,145,582.40	15,111.60
	9000	768,255.00	768,255.00	768,255.00	-
2012	1000	158,999,616.00	158,999,616.00	67,260,227.10	91,739,388.90
	2000	124,228,391.00	158,239,262.60	80,027,622.31	78,211,640.29
	3000	351,735,208.00	401,735,208.00	383,509,011.14	18,226,196.86
	5000	7,500,000.00	7,500,000.00	7,188,400.00	311,600.00
	9000	70,103,660.74	70,103,660.74	70,103,660.74	-
2013	1000	164,480,639.00	164,480,639.00	97,266,903.00	67,213,736.00
	2000	125,278,063.00	125,278,063.00	4,963,919.75	120,314,143.25
	3000	424,308,410.00	424,308,410.00	138,509,788.87	285,798,621.13
	5000				
	9000	-	-	7,653,205.09	-
2014	1000	171,882,268.00	177,882,268.00	155,786,576.02	22,095,691.98
	2000	129,036,405.00	175,153,515.97	134,272,580.34	40,880,935.63
	3000	439,159,204.00	464,729,753.80	448,161,175.61	16,568,578.19
	5000	-	730,000.00	-	730,000.00
	9000	-	139,448,264.80	139,448,264.80	-
2015	1000	-	56,159,637.00	52,793,520.69	3,366,116.31
	2000	-	127,418,126.00	56,896,928.84	70,521,197.16
	3000	-	150,494,368.66	112,089,477.79	38,404,890.87
	5000	-	-	-	-
	9000	-	-	-	-