

EJERCICIO DEL PRESUPUESTO	PRESUPUESTO DE EGRESOS APROBADO	AMPLIACIONES / (REDUCCIONES)	PRESUPUESTO VIGENTE	FINANZAS PROGRAMAS ESTATALES			DEVENGADO	COMPROMETIDO O NO DEVENGADO	PRESUPUESTO SIN DEVENGAR	EJERCIDO	PAGADO
				COMPROMETIDO	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO					
1000 SERVICIOS PERSONALES	49,277,718.00	97,471,122.36	146,748,840.36	153,730,447.77	-6,981,607.41	153,730,447.77	0.00	-6,981,607.41	153,730,447.77	153,730,447.77	153,730,447.77
2000 MATERIALES Y SUMINISTROS	1,428,734.80	39,379,475.05	40,808,209.85	24,622,008.72	16,186,201.13	24,622,008.72	0.00	16,186,201.13	13,318,444.00	13,318,444.00	13,318,444.00
3000 SERVICIOS GENERALES	1,336,231.00	8,426,214.18	9,762,445.18	1,454,795.20	8,307,649.98	1,454,795.20	0.00	8,307,649.98	1,398,545.50	1,398,545.50	1,398,545.50
4000 TRANS. ASIGNAC. SUBS. Y OTRAS AYUDAS	4,939,928.00	9,879,856.00	14,819,784.00	8,907,975.00	5,911,809.00	8,907,975.00	0.00	5,911,809.00	8,907,975.00	8,907,975.00	8,907,975.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	45,448.80	0.00	45,448.80	0.00	45,448.80	0.00	0.00	45,448.80	0.00	0.00	0.00
6000 INVERSION PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7000 INV. FINANCIERA Y OTRAS PROVISIONES	4,417.40	119,470.61	123,888.01	0.00	123,888.01	0.00	0.00	123,888.01	0.00	0.00	0.00
8000 PARTICIPACIONES Y APORTACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	57,032,478.00	155,276,138.20	212,308,616.20	188,715,226.69	23,593,389.51	188,715,226.69	0.00	23,593,389.51	177,355,412.27	177,355,412.27	177,355,412.27

FINANZAS PROGRAMAS CONVENIOS FEDERALES

1000 SERVICIOS PERSONALES	2,085,781,898.48	267,837,889.73	2,353,619,788.21	2,212,459,359.99	141,160,428.22	2,212,459,359.99	0.00	141,160,428.22	2,212,459,359.99	2,212,459,359.99	2,212,459,359.99
2000 MATERIALES Y SUMINISTROS	85,549,966.97	99,110,315.48	184,660,282.45	67,616,895.69	117,043,386.76	67,616,895.69	0.00	117,043,386.76	53,841,648.77	53,841,648.77	53,841,648.77
3000 SERVICIOS GENERALES	183,376,969.56	-91,952,597.74	91,424,371.82	118,639,547.38	-27,215,175.56	118,639,547.38	0.00	-27,215,175.56	116,735,252.42	116,735,252.42	116,735,252.42
4000 TRANS. ASIGNAC. SUBS. Y OTRAS AYUDAS	2,425,000.00	114,929,087.93	117,354,087.93	5,870,300.00	111,484,587.93	5,870,300.00	0.00	111,484,587.93	5,870,300.00	5,870,300.00	5,870,300.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	12,144,393.00	33,957,317.99	46,101,710.99	4,121,093.99	41,980,617.00	4,121,093.99	0.00	41,980,617.00	1,565,706.69	1,565,706.69	1,565,706.69
6000 INVERSION PUBLICA	0.00	58,729,786.56	58,729,786.56	4,743,378.79	53,986,407.77	4,743,378.79	0.00	53,986,407.77	4,743,378.79	4,743,378.79	4,743,378.79
7000 INV. FINANCIERA Y OTRAS PROVISIONES	54,243,287.71	-54,243,287.71	0.00	250,000.00	-250,000.00	250,000.00	0.00	-250,000.00	250,000.00	250,000.00	250,000.00
8000 PARTICIPACIONES Y APORTACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	2,423,522,315.72	428,368,512.24	2,851,890,827.96	2,413,700,575.84	438,190,252.12	2,413,700,575.84	0.00	438,190,252.12	2,395,465,646.66	2,395,465,646.66	2,395,465,646.66

PATRIMONIO SOCIAL

1000 SERVICIOS PERSONALES	54,906,074.85	2,939,801.17	57,845,876.02	52,845,872.86	5,000,003.16	52,845,872.86	0.00	5,000,003.16	52,845,872.86	52,845,872.86	52,845,872.86
2000 MATERIALES Y SUMINISTROS	24,878,930.42	9,228,382.75	34,107,313.17	3,148,000.00	30,959,313.17	3,148,000.00	0.00	3,148,000.00	30,959,313.17	30,959,313.17	30,959,313.17
3000 SERVICIOS GENERALES	32,802,619.58	356,890.96	33,159,510.54	32,079,260.54	1,080,250.00	32,079,260.54	0.00	1,080,250.00	32,079,260.54	32,079,260.54	32,079,260.54
4000 TRANS. ASIGNAC. SUBS. Y OTRAS AYUDAS	38,319,680.60	94,827,195.08	133,146,875.68	137,861,368.79	-4,714,493.11	137,861,368.79	0.00	-4,714,493.11	137,861,368.79	137,861,368.79	137,861,368.79
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	186,700.00	-92,270.58	94,429.42	94,429.42	0.00	94,429.42	0.00	0.00	94,429.42	94,429.42	94,429.42
6000 INVERSION PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7000 INV. FINANCIERA Y OTRAS PROVISIONES	135,059,437.55	-86,777,351.88	48,282,085.67	48,282,085.67	0.00	48,282,085.67	0.00	0.00	48,282,085.67	48,282,085.67	48,282,085.67
8000 PARTICIPACIONES Y APORTACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	286,153,443.00	20,482,647.50	306,636,090.50	253,840,244.78	52,795,845.72	253,840,244.78	0.00	52,795,845.72	253,840,244.78	253,840,244.78	253,840,244.78

REGIMEN ESTATAL DE PROTECCION SOCIAL EN SALUD REPPS

1000 SERVICIOS PERSONALES	0.00	387,649,772.91	387,649,772.91	354,673,849.48	32,975,923.43	354,673,849.48	0.00	32,975,923.43	354,673,849.48	354,673,849.48	354,673,849.48
2000 MATERIALES Y SUMINISTROS	0.00	186,900,193.27	186,900,193.27	176,842,846.72	10,057,346.55	176,842,846.72	0.00	10,057,346.55	176,842,846.72	176,842,846.72	176,842,846.72
3000 SERVICIOS GENERALES	0.00	192,037,195.44	192,037,195.44	12,677,938.08	179,359,257.36	12,677,938.08	0.00	179,359,257.36	12,677,938.08	12,677,938.08	12,677,938.08
4000 TRANS. ASIGNAC. SUBS. Y OTRAS AYUDAS	0.00	403,645,911.27	403,645,911.27	346,661,343.18	56,984,568.09	346,661,343.18	0.00	56,984,568.09	346,661,343.18	346,661,343.18	346,661,343.18
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	6,281,800.00	6,281,800.00	18,854.59	6,262,945.41	18,854.59	0.00	6,262,945.41	18,854.59	18,854.59	18,854.59
6000 INVERSION PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7000 INV. FINANCIERA Y OTRAS PROVISIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8000 PARTICIPACIONES Y APORTACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	0.00	1,176,514,872.89	1,176,514,872.89	890,874,832.05	285,640,040.84	890,874,832.05	0.00	285,640,040.84	890,874,832.05	890,874,832.05	890,874,832.05

<p>CONSIDERO</p> <p>SECRETARIO DE FINANZAS Y TESORERIA</p> <p>L.A.S.C. MINIKES CUEVAS RUIZ</p>	<p>APROBO</p> <p>DIRECTOR DE REGIMEN ESTATAL DE PROTECCION SOCIAL EN SALUD</p> <p>XILIRO-SALAS JORDAN ISLAS</p>	<p>VALIDO</p> <p>SUBDIRECTOR GENERAL DE FINANZAS Y ADMINISTRACION</p> <p>L.A.E. CARLOS ALBERTO GARCIA SANCHEZ</p>
<p>SECRETARIO DE SALUD Y DIRECTOR GENERAL DE LOS SERVICIOS DE SALUD DE HIDALGO</p> <p>LIC. PEDRO LUIS MOBLE POUPEZ</p>	<p>APROBADO</p> <p>SECRETARIO DE FINANZAS Y TESORERIA</p> <p>L.A.S.C. MINIKES CUEVAS RUIZ</p>	<p>SECRETARIO DE FINANZAS Y ADMINISTRACION</p> <p>L.A.E. CARLOS ALBERTO GARCIA SANCHEZ</p>

"Bajo la responsabilidad de declarar veraces que los datos y cifras contenidas en este Estado Financiero corresponden a la realidad y no los resultados de los Servicios de Salud de Hidalgo, y que no se han realizado modificaciones de ningún tipo a los datos declarados, y que asumo la responsabilidad de cualquier declaración en falso sobre dichos datos".

MSCRA/01/2014