

**SISTEMA DIF HIDALGO
DEL 01 DE ENERO AL 31 DE MARZO DE 2018
ESTADO DEL EJERCICIO DEL PRESUPUESTO
COMPARATIVOS CONSOLIDADOS DE EGRESOS**

| PROYECTO | 1ER. TRIMESTRE | | | | | | | |
|--|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | PROGRAMADO | AMPLIACIÓN | REDUCCIÓN | MODIFICADO | COMPROMETIDO | DEVENGADO | EJERCIDO | PAGADO |
| 001 DESAYUNOS ESCOLARES CALIENTES | 21,480,899.31 | 9,671,413.01 | 12,278,927.30 | 18,873,385.02 | 18,873,385.02 | 18,873,385.02 | 18,873,385.02 | 12,235,532.07 |
| 002 DESAYUNOS ESCOLARES FRIOS | 48,843,611.85 | 27,178,324.13 | 31,735,764.17 | 44,286,171.81 | 44,286,171.81 | 44,286,171.81 | 44,286,171.81 | 35,534,540.78 |
| 003 ATENCION A NIÑEZ DE 5 AÑOS EN RIESGO NO ESCOLARIZADA | 781,790.30 | 5,957.00 | 785,856.30 | 1,891.00 | 1,891.00 | 1,891.00 | 1,891.00 | 0.00 |
| 004 ASISTENCIA ALIMENTARIA A GRUPOS VULNERABLES | 1,152,470.00 | 12,960.23 | 1,162,756.46 | 2,673.77 | 2,673.77 | 2,673.77 | 2,673.77 | 2,260.00 |
| 005 ASISTENCIA ALIMENTARIA A FAMILIAS EN DESAMPARO | 10,313.00 | 9,228.00 | 19,056.00 | 485.00 | 485.00 | 485.00 | 485.00 | 485.00 |
| 006 ESPACIOS DE ALIMENTACIÓN ENCUENTRO Y DESARROLLO | 40,444.00 | 2,763,836.26 | 49,577.66 | 2,754,702.60 | 2,754,702.60 | 2,754,702.60 | 2,754,702.60 | 2,740,384.50 |
| 011 CENTROS DE DESARROLLO COMUNITARIO URBANOS | 37,829.00 | 60,282.05 | 79,504.89 | 18,606.16 | 18,606.16 | 18,606.16 | 18,606.16 | 5,726.71 |
| 012 CALIDAD DE VIDA EN PERSONAS ADULTAS MAYORES | 8,472.00 | 7,320.53 | 14,641.06 | 1,151.47 | 1,151.47 | 1,151.47 | 1,151.47 | 0.00 |
| 016 AYUDA EN ESPECIE A DESAMPARADOS | 686,890.00 | 6,703.60 | 12,739.51 | 680,854.09 | 1,593,742.53 | 1,593,742.53 | 1,593,742.53 | 234,536.98 |
| 019 ATENCION PSICOLOGICA | 23,397.00 | 13,755.17 | 34,623.93 | 2,528.24 | 2,528.24 | 2,528.24 | 2,528.24 | 0.00 |
| 020 JORNADAS MEDICAS DE SUBESPECIALIDAD | 0.00 | 38,264.00 | 10,264.00 | 28,000.00 | 195,831.59 | 195,831.59 | 195,831.59 | 0.00 |
| 021 ATENCION MEDICA Y HOSPITALARIA PEDIATRICA EN HOSPITAL DEL NIÑO DIF HIDALGO | 86,186,518.00 | 33,872,371.04 | 52,476,062.10 | 67,582,826.94 | 75,987,214.33 | 75,987,214.33 | 75,987,214.33 | 63,124,135.65 |
| 022 CENTRO DE REHABILITACION INTEGRAL HIDALGO CRIH | 8,026,996.00 | 5,115,995.54 | 6,852,647.80 | 6,290,343.74 | 6,290,343.74 | 6,263,015.18 | 6,263,015.18 | 5,297,681.32 |
| 023 CENTRO DE REHABILITACION INTEGRAL REGIONAL - HUEHUETLA | 691,258.00 | 215,156.28 | 440,372.02 | 466,042.26 | 466,042.26 | 466,042.26 | 466,042.26 | 453,348.64 |
| 024 CENTRO DE REHABILITACION INTEGRAL REGIONAL - HUEJUTLA | 1,239,209.00 | 622,204.16 | 1,050,811.15 | 810,602.01 | 810,602.01 | 810,602.01 | 810,602.01 | 774,253.16 |
| 025 CENTRO DE REHABILITACION INTEGRAL REGIONAL - IXMIQUILPAN | 1,154,404.00 | 1,635,048.40 | 1,565,175.08 | 1,224,277.32 | 1,225,344.32 | 1,225,344.32 | 1,225,344.32 | 841,932.91 |
| 026 CENTRO DE REHABILITACION INTEGRAL REGIONAL - SANTIAGO TULANTEPEC | 1,287,565.00 | 300,062.71 | 707,545.42 | 880,082.29 | 880,082.29 | 880,082.29 | 880,082.29 | 826,876.31 |
| 027 CENTRO DE REHABILITACION INTEGRAL REGIONAL - TULA | 1,295,523.00 | 432,257.68 | 933,060.81 | 794,719.87 | 794,719.87 | 794,719.87 | 794,719.87 | 761,396.04 |
| 028 CENTRO DE REHABILITACION INTEGRAL REGIONAL - ZACUALTIPAN | 529,076.00 | 281,403.89 | 588,285.21 | 222,194.68 | 222,194.68 | 222,194.68 | 222,194.68 | 190,996.44 |
| 029 COMUNIDAD DIFERENTE | 26,899.00 | 13,407,100.50 | 10,674,555.03 | 2,759,444.47 | 2,759,444.47 | 2,759,444.47 | 2,759,444.47 | 1,799.20 |
| 030 CASA DE LA MUJER HIDALGUENSE | 264,300.00 | 524,343.91 | 659,496.27 | 129,147.64 | 129,147.64 | 129,147.64 | 129,147.64 | 99,585.61 |
| 031 CENTROS DE ASISTENCIA INFANTIL COMUNITARIOS | 250,773.00 | 3,343,140.00 | 3,452,633.36 | 141,279.64 | 855,831.05 | 855,831.05 | 855,831.05 | 755,780.42 |
| 032 CASA CUNA | 479,345.00 | 882,840.61 | 893,579.75 | 468,605.86 | 798,066.68 | 798,066.68 | 798,066.68 | 262,926.84 |
| 033 CASA DE LA NIÑA | 364,346.00 | 125,505.40 | 219,331.75 | 270,519.65 | 636,774.70 | 636,774.70 | 636,774.70 | 500,401.74 |
| 034 CASA DEL NIÑO | 474,313.00 | 1,547,668.82 | 1,613,413.74 | 408,568.08 | 1,051,126.96 | 1,051,126.96 | 1,051,126.96 | 769,945.38 |
| 035 CASA DE LA TERCERA EDAD | 568,423.00 | 536,469.94 | 659,722.00 | 445,170.94 | 923,466.17 | 923,466.17 | 923,466.17 | 650,632.16 |
| 036 CASA DE DESCANSO | 108,712.00 | 257,004.27 | 288,184.11 | 77,532.16 | 201,164.85 | 201,164.85 | 201,164.85 | 159,355.16 |
| 037 REPRESENTACION LEGAL DIRIGIDA A NIÑAS, NIÑOS Y ADOLESCENTES | 7,696,879.50 | 2,248,945.79 | 4,567,737.50 | 5,378,087.79 | 5,804,653.73 | 5,804,653.73 | 5,804,653.73 | 5,504,246.76 |
| 038 ALBERGUE REVOLUCIÓN | 81,128.00 | 48,926.00 | 101,343.97 | 28,710.03 | 94,473.41 | 94,473.41 | 94,473.41 | 83,370.83 |
| 039 ALBERGUE DEL HOSPITAL DEL NIÑO DIF | 324,999.00 | 345,846.05 | 412,791.90 | 258,053.15 | 258,053.15 | 258,053.15 | 258,053.15 | 141,940.61 |
| 040 CRECER EN FAMILIA | 89,239.00 | 49,980.50 | 101,281.00 | 37,938.50 | 37,938.50 | 37,938.50 | 37,938.50 | 4,497.00 |
| 041 CONGRESO INTERNACIONAL DE LA FAMILIA | 0.00 | 4,290,550.90 | 1,889,512.38 | 2,401,038.52 | 2,824,917.52 | 2,824,917.52 | 2,824,917.52 | 1,866,993.39 |
| 042 EN HIDALGO LA NAVIDAD CRECE CONTIGO | 0.00 | 66,459,546.10 | 25,850,847.96 | 40,608,698.14 | 40,608,698.14 | 40,608,698.14 | 40,608,698.14 | 39,746,313.33 |

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| 043 UNIDOS POR NUESTRAS TRADICIONES | 0.00 | 99.54 | 0.06 | 99.48 | 99.48 | 99.48 | 99.48 | 0.00 |
| 044 PREVENCIÓN Y ATENCIÓN A MENORES Y ADOLESCENTES EN RIESGO | 149,282.00 | 8,422,732.35 | 7,250,957.48 | 1,321,056.87 | 2,274,033.99 | 2,274,033.99 | 2,274,033.99 | 13,518.04 |
| 045 AYUDAS TÉCNICAS | 824,748.00 | 137,123.12 | 653,269.78 | 308,601.34 | 308,601.34 | 308,601.34 | 308,601.34 | 26,704.69 |
| 046 HACIA UNA VIDA MEJOR | 811,877.00 | 1,719,474.06 | 2,061,401.08 | 469,949.98 | 469,949.98 | 469,949.98 | 469,949.98 | 970.00 |
| 047 TALLER DE ORTESIS Y PROTESIS | 157,722.00 | 129,818.12 | 251,660.94 | 35,879.18 | 35,879.18 | 35,879.18 | 35,879.18 | 19,228.54 |
| 048 CASA DE LAS Y LOS ADOLESCENTES | 461,632.00 | 174,787.07 | 403,506.55 | 232,912.52 | 232,912.52 | 232,912.52 | 232,912.52 | 107,039.27 |
| Total general | 244,692,940.16 | 208,082,488.57 | 208,448,489.52 | 244,326,939.21 | 259,902,656.68 | 259,875,328.12 | 259,875,328.12 | 216,035,268.40 |

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