

SERVICIOS DE SALUD DE HIDALGO  
DEL SEGUNDO TRIMESTRE DE 2015  
ESTADO DEL EJERCICIO DEL PRESUPUESTO  
COMPARATIVOS CONSOLIDADOS DE EGRESOS

NO.	PROYECTO	2DO. TRIMESTRE										
		MODIFICADO ANUAL 1ER TRIMESTRE	PROGRAMADO	MOV. LÍQUIDOS		MOV. COMPENSADOS		MODIFICADO ANUAL	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO
				AMPLIACIÓN	REDUCCIÓN	AMPLIACIÓN	REDUCCIÓN					
1	H02 - Ampliar la participación ciudadana en la planeación, desarrollo y operación eficiente de los servicios de salud	78,991.23	7,868.06	0.00	0.00	27,313.99	32,858.72	73,446.50	4,005.73	27,516.64	27,516.64	27,516.64
2	H03 - Diseñar y/o coordinar programas de fortalecimiento de la oferta de servicios (planes maestros de Infraestructura en salud)	47,382.00	20,948.00	0.00	0.00	17,690.00	305.60	64,766.40	38,332.40	32,845.40	32,845.40	32,845.40
3	H04 - Asuntos Jurídicos	538,937.74	136,501.29	0.00	0.00	25,871.20	25,871.20	538,937.74	207,111.58	169,517.39	169,517.39	169,517.39
4	H05 - Monitorear la Operación, Control Interno y Rendición de Cuentas	602,801.48	154,883.30	11,129.74	0.00	111,925.38	111,925.38	613,931.22	106,193.67	93,010.27	93,010.27	93,010.27
5	H06 - Fortalecer el Sistema Integral de Información en Salud	6,756,899.60	3,826,783.60	0.00	0.00	1,263,110.15	1,367,275.23	6,652,734.52	664,498.25	565,811.06	565,811.06	565,811.06
6	H07 - Fortalecer el Sistema de Evaluación del Desempeño	30,236.00	11,365.70	0.00	0.00	664.37	629.78	30,270.59	13,105.42	13,224.82	13,224.82	13,224.82
7	H08 - Impulsar el desarrollo en tecnologías de información y comunicaciones para coadyuvar, sistemas de información y prestación de servicios	5,979,569.00	1,346,000.00	0.00	0.00	225,991.20	225,991.20	5,979,569.00	1,508,189.00	1,508,189.00	1,508,189.00	1,492,646.97
8	H10 - Administración de Primer Nivel de Atención	34,263,776.58	8,186,612.54	4,182,858.09	0.00	2,852,818.88	2,534,213.49	38,765,240.06	11,141,532.32	7,136,400.43	7,136,400.43	7,136,400.43
9	H10 2 - Administración de Segundo Nivel de Atención	58,038,394.76	14,093,240.43	0.00	0.00	1,230,992.91	1,043,208.73	58,226,178.94	13,524,101.83	12,749,353.46	12,749,353.46	12,749,353.46
10	H10 3 - Administración central	346,146,899.85	257,337,631.10	38,503,017.44	0.00	69,782,527.07	314,022,095.19	140,410,349.17	14,489,298.70	14,750,025.85	15,216,423.46	13,182,507.49
11	H10 4 - Administración de Unidades Especializadas	8,105,028.28	1,993,190.22	68,500.00	0.00	498,829.21	372,354.98	8,300,002.51	2,430,228.25	2,729,366.55	2,729,366.55	2,729,366.55
12	H103 - Servicios personales de rectoría	532,461,444.70	101,915,818.26	2,335,858.69	0.00	203,253,345.55	255,462,929.72	482,587,719.22	-49,873,522.14	182,767,031.15	173,341,540.64	173,341,540.64
13	H104 - Servicios personales a la comunidad	244,336,369.61	60,157,373.42	16,311,708.82	0.00	75,144,628.74	69,276,859.55	266,515,847.62	22,179,478.01	121,983,270.14	119,235,792.88	119,235,792.88
14	H105 - Servicios personales a la persona	1,338,411,323.28	326,837,517.86	16,306,395.51	0.00	396,180,781.79	353,189,960.43	1,367,708,540.15	59,297,455.07	659,571,565.59	627,714,265.09	624,066,242.47
15	H11 - Promover la alimentación y la actividad física	110,845.69	22,730.20	3,000,000.00	0.00	5,228.90	33,826.35	3,082,248.24	10,703.63	1,408.16	1,408.16	1,408.16
16	H12 - Fortalecer el programa de entornos y comunidades saludables	291,230.70	71,221.14	0.00	0.00	14,472.53	17,897.92	287,805.31	72,942.42	72,143.07	72,143.07	72,143.07
17	H13 - Fortalecer la promoción de la salud y determinantes sociales	1,052,173.74	223,090.90	1,596,435.40	0.00	44,896.74	89,329.35	2,604,176.53	387,789.91	279,279.24	279,279.24	279,279.24
18	H14 - Prevenir las lesiones de casusa externa intencionales e impulsar la seguridad vial	0.00	0.00	1,100,000.00	0.00	0.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00
19	H16 - Mejorar la salud y nutrición de la población indígena y otros grupos vulnerables	28,000.51	7,219.40	1,792,200.37	0.00	992.44	2,931.56	1,818,261.76	6,684.27	6,878.84	6,878.84	6,878.84
20	H18 2 - Fortalecer el Programa Planificación Familiar y Anticoncepción	2,178,891.03	44,401.62	26,818,777.25	0.00	1,059,929.34	235,049.18	29,822,548.44	81,857.44	463,607.31	317,415.01	317,415.01
21	H19 - Prevenir y controlar el sobrepeso y obesidad	114,687.67	23,692.01	0.00	0.00	9,496.54	11,444.18	112,740.03	25,335.31	28,124.17	28,124.17	28,124.17
22	H20 - Fortalecer los programas de prevención, atención y detección oportuna de Cáncer cérvico-uterino	9,585,642.38	90,988.13	24,802,703.65	0.00	2,583,856.81	1,423,517.24	35,548,685.60	140,611.58	2,832,285.34	1,617,870.95	1,617,870.95
23	H20 1 - Fortalecer el programa de prevención, detección y atención temprana del Cáncer de mama	2,133,772.78	521,149.68	21,405,938.35	0.00	2,903,669.84	326,633.54	26,116,747.43	501,992.97	582,109.13	582,109.13	582,109.13
24	H21 2 - Fortalecer el Programa de Cáncer de próstata	79,077.36	17,928.58	385,576.34	0.00	526,128.58	11,313.28	979,469.00	13,420.50	18,764.20	18,764.20	18,764.20
25	H23 2 - Detectar y diagnosticar los problemas de Salud Mental	703,944.00	199,076.10	20,734,223.92	0.00	906,764.15	36,488.43	22,308,443.64	1,808,283.17	91,766.98	91,766.98	91,766.98
26	H24 - Combatir las Adicciones	1,064,974.97	283,119.70	0.00	0.00	47,012.02	55,219.99	1,056,767.00	279,343.26	277,802.26	277,802.26	277,802.26
27	H24 2 - Combatir las Adicciones	4,931,051.80	1,109,668.59	705,983.48	0.00	1,874,925.16	908,263.98	6,603,696.46	1,958,641.65	1,785,600.87	2,486,713.72	1,785,600.87
28	H25 2 - Fortalecer el programa de sangre segura	1,990,601.68	428,002.40	0.00	0.00	40,278,802.60	146,394.96	42,123,009.32	418,531.45	693,775.00	693,775.00	693,775.00
29	H26 2 - Fortalecer las acciones de salud a población en condiciones de pobreza extrema en comunidades de difícil acceso (Caravanas de la Salud)	15,557,938.78	3,303,920.21	18,069,283.35	0.00	1,286,563.08	1,287,376.49	33,626,408.72	18,713,531.51	6,930,561.67	4,065,814.67	4,065,814.67
30	H27 2 - Fortalecer el Programa de Salud Materna y Perinatal	2,958,264.67	65,319.53	49,640,418.59	0.00	8,255,801.72	377,182.26	60,477,302.72	915,846.64	1,041,172.12	911,513.12	911,513.12
31	H28 - Fortalecer el programa de vacunación universal	15,176,157.83	2,745,209.96	44,194,608.77	0.00	29,689,342.14	353,412.85	88,706,695.89	7,646,709.00	2,450,088.30	1,950,088.30	1,950,088.30
32	H29 - Desarrollar acciones integrales para la salud de la infancia	841,822.36	42,239.68	1,068,810.89	0.00	535,724.48	525,183.51	1,921,174.22	310,852.31	291,028.81	254,826.62	254,826.62
33	H29 2 - Desarrollar acciones integrales para la salud de la infancia y la adolescencia	74,932.03	18,989.20	2,384,824.88	0.00	17,373,256.09	11,850.14	19,821,162.86	47,505.58	6,410.86	6,410.86	6,410.86
34	H30 - Desarrollar acciones de salud para adolescentes	2,026,228.85	12,375.90	0.00	0.00	347,560.40	349,686.07	2,024,103.18	10,504.87	577,136.81	426,653.27	426,653.27
35	H32 2 - Prevenir y controlar la tuberculosis	2,244,816.62	1,068,072.53	5,566,343.52	0.00	3,970,513.46	24,964.67	11,756,708.93	1,188,982.44	423,741.81	423,741.81	423,741.81
36	H33 2 - Combatir las enfermedades de problemas de rezago (cólera y lepra)	74,016.98	20,122.56	1,187,163.63	0.00	649,561.22	9,342.83	1,901,399.00	46,548.38	18,580.02	18,580.02	18,580.02
37	H34 - Combatir las enfermedades transmitidas por vector	11,260,538.20	3,953,363.30	271,380.63	0.00	329,158.62	34,260.21	11,826,817.24	4,339,991.10	1,077,763.46	1,077,763.46	1,077,763.46
38	H34 2 - Combatir las enfermedades transmitidas por vector	944,272.80	243,342.10	810,284.59	0.00	8,314,984.67	1,654,508.27	8,415,033.79	294,384.48	214,023.65	214,023.65	214,023.65
39	H35 - Fortalecer el Programa de Zoonosis (Rabia)	3,357,037.50	834,003.88	11,944,834.80	0.00	2,847,939.25	693,726.46	17,456,085.09	367,626.14	1,348,849.78	1,348,849.78	1,348,849.78
40	H35 2 - Fortalecer el Programa de Zoonosis (Rabia, Brucelosis, Leptospirosis, Rickettsiosis, Teniasis-cisticercosis)	898,946.57	34,838.45	466,846.63	0.00	13,725,822.71	17,292.77	15,074,323.14	12,413,125.17	18,818.01	18,818.01	18,818.01
41	H36 2 - Fortalecer el Programa de VIH-SIDA e ITS	1,289,749.83	322,309.84	4,867,943.93	0.00	3,020,678.26	557,223.66	8,621,148.36	539,429.68	305,800.72	305,800.72	305,800.72
42	H37 1 - Fortalecer los programas del adulto y adulto mayor en Riesgo Cardiovascular	6,185,601.55	79,012.83	13,536,913.82	0.00	7,371,409.41	1,046,413.18	26,047,511.60	123,365.38	1,604,478.68	1,364,176.81	1,364,176.81



DIFERENCIA MODIFICADO & EJERCIDO	ACUMULADO										DIFERENCIA MODIFICADO & EJERCIDO
	PROGRAMADO	MOV. LÍQUIDOS		MOV. COMPENSADOS		MODIFICADO AL PERÍODO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	
		AMPLIACIÓN	REDUCCIÓN	AMPLIACIÓN	REDUCCIÓN						
45,929.86	41,116.84	0.00	0.00	31,755.60	38,360.20	34,512.24	33,853.78	27,516.64	27,516.64	27,516.64	6,995.60
31,921.00	29,327.20	0.00	0.00	57,837.40	41,597.60	45,567.00	45,414.20	32,845.40	32,845.40	32,845.40	12,721.60
369,420.35	281,163.62	0.00	0.00	47,719.10	47,719.10	281,163.62	274,034.26	169,517.39	169,517.39	169,517.39	111,646.23
520,920.95	315,216.38	11,129.74	0.00	188,426.08	188,426.08	326,346.12	229,580.37	93,010.27	93,010.27	93,010.27	233,335.85
6,086,923.46	5,093,705.90	0.00	0.00	1,263,110.15	1,367,825.23	4,988,990.82	1,927,129.30	565,811.06	565,811.06	565,811.06	4,423,179.76
17,045.77	21,648.80	0.00	0.00	1,293.07	1,546.48	21,395.39	23,100.52	13,224.82	13,224.82	13,224.82	8,170.57
4,471,380.00	4,053,569.00	0.00	0.00	225,991.20	225,991.20	4,053,569.00	1,508,189.00	1,508,189.00	1,508,189.00	1,492,646.97	2,545,380.00
31,628,839.63	18,636,154.52	4,182,858.09	0.00	2,902,212.63	2,570,299.43	23,150,925.81	19,316,826.62	7,136,400.43	7,136,400.43	7,136,400.43	16,014,525.38
45,476,825.48	30,014,920.62	0.00	0.00	1,295,920.91	1,097,307.20	30,213,534.33	26,760,042.96	12,749,353.46	12,749,353.46	12,749,353.46	17,464,180.87
125,193,925.71	272,298,858.42	51,103,334.16	0.00	71,800,611.45	316,171,922.15	79,030,881.88	25,715,012.92	16,783,941.82	15,216,423.46	15,216,423.46	63,814,458.42
5,570,635.96	4,221,428.66	68,500.00	0.00	1,376,390.30	1,247,257.07	4,419,061.89	4,140,211.85	2,729,366.55	2,729,366.55	2,729,366.55	1,689,695.34
309,246,178.58	202,414,015.00	2,335,858.69	0.00	203,253,345.55	255,462,929.72	152,540,289.52	482,586,349.96	182,767,031.15	173,341,540.64	173,341,540.64	-20,801,251.12
147,280,054.74	122,891,066.66	16,311,708.82	0.00	75,601,260.67	69,276,859.55	145,527,176.60	266,515,847.62	121,983,270.14	119,235,792.88	119,235,792.88	26,291,383.72
769,994,275.06	664,915,245.60	16,306,395.51	0.00	397,478,232.00	354,944,042.57	723,755,830.54	1,397,707,946.45	659,571,565.59	627,714,265.09	624,066,242.47	96,041,565.45
3,080,840.08	35,239.29	3,000,000.00	0.00	5,228.90	33,826.35	3,006,641.84	23,212.72	1,408.16	1,408.16	1,408.16	3,005,233.68
215,662.24	178,236.51	0.00	0.00	14,472.63	18,035.30	174,673.84	172,043.09	72,143.07	72,143.07	72,143.07	102,530.77
2,324,897.29	640,265.39	1,596,435.40	0.00	44,896.74	91,019.07	2,190,578.46	790,110.08	279,279.24	279,279.24	279,279.24	1,911,299.22
1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	1,100,000.00
1,811,382.92	16,095.50	1,792,200.37	0.00	992.44	2,931.56	1,806,356.75	14,185.37	6,878.84	6,878.84	6,878.84	1,799,477.91
29,505,133.43	133,608.13	28,810,619.69	0.00	1,063,793.30	240,903.01	29,767,118.11	2,160,828.90	568,757.79	317,415.01	317,415.01	29,449,703.10
84,615.86	68,889.39	0.00	0.00	11,444.57	12,811.43	67,522.53	70,630.26	28,124.17	28,124.17	28,124.17	39,398.36
33,930,814.65	245,056.01	33,983,329.85	0.00	2,584,168.53	1,423,744.00	35,388,810.39	9,458,136.62	4,323,242.54	1,617,870.95	1,617,870.95	33,770,939.44
25,534,638.30	1,126,723.22	21,405,938.35	0.00	3,283,698.72	707,099.48	25,109,260.81	916,214.95	582,109.13	582,109.13	582,109.13	24,527,151.68
990,704.80	40,853.96	385,576.34	0.00	527,143.58	11,588.36	950,985.52	41,347.80	18,764.20	18,764.20	18,764.20	932,221.32
22,216,676.66	362,514.74	20,734,223.92	0.00	909,876.66	36,488.43	21,970,126.89	1,974,834.32	91,766.98	91,766.98	91,766.98	21,878,359.91
778,964.74	598,085.57	0.00	0.00	167,236.00	176,856.67	588,464.90	508,918.20	277,802.26	277,802.26	277,802.26	310,662.64
4,116,982.74	2,194,428.85	1,407,096.33	0.00	2,057,185.56	1,090,524.38	4,568,186.36	3,452,311.71	2,486,713.72	2,486,713.72	2,486,713.72	2,081,472.64
41,429,234.32	1,020,961.73	0.00	0.00	40,282,560.22	150,152.58	41,153,369.37	985,094.60	693,775.00	693,775.00	693,775.00	40,459,594.37
29,560,594.05	9,221,473.13	18,069,283.35	0.00	1,286,563.08	1,287,464.50	27,289,855.06	18,767,921.10	6,930,561.67	4,065,814.67	4,065,814.67	23,224,040.39
59,565,789.60	225,532.53	52,233,598.59	0.00	8,257,418.78	379,500.18	60,337,049.72	3,668,418.77	1,392,014.12	911,513.12	911,513.12	59,425,536.60
86,756,607.59	4,571,780.86	52,711,411.75	0.00	29,693,843.86	359,692.96	86,617,343.51	9,059,104.27	2,450,088.30	1,950,088.30	1,950,088.30	84,667,255.21
1,666,347.60	95,068.66	1,766,091.00	0.00	535,724.48	525,230.40	1,871,653.74	1,057,989.50	291,028.81	254,826.62	254,826.62	1,616,827.12
19,814,752.00	52,033.63	2,384,824.88	0.00	17,373,256.09	12,050.14	19,798,064.46	80,290.01	6,410.86	6,410.86	6,410.86	19,791,653.60
1,597,449.91	37,511.25	1,963,262.50	0.00	347,804.00	349,686.07	1,998,891.68	1,998,596.32	910,991.15	426,653.27	426,653.27	1,572,238.41
11,332,967.12	1,134,069.57	5,566,343.52	0.00	3,971,063.63	25,682.42	10,645,794.30	1,249,363.90	423,741.81	423,741.81	423,741.81	10,222,052.49
1,882,818.98	42,158.37	1,187,163.63	0.00	652,768.35	9,827.85	1,872,262.50	71,276.30	18,580.02	18,580.02	18,580.02	1,853,682.48
10,749,053.78	5,026,713.04	271,380.63	0.00	332,083.62	34,260.21	5,595,917.08	5,303,377.58	1,077,763.46	1,077,763.46	1,077,763.46	4,518,153.62
8,201,010.14	477,064.10	810,284.59	0.00	8,314,984.67	1,654,508.27	7,947,825.09	451,364.48	214,023.65	214,023.65	214,023.65	7,733,801.44
16,107,235.31	1,713,297.78	11,944,834.80	0.00	2,851,129.66	695,378.74	15,813,883.50	2,900,438.01	1,348,849.78	1,348,849.78	1,348,849.78	14,465,033.72
15,055,505.13	73,772.20	952,328.99	0.00	14,001,655.35	17,331.77	15,010,424.77	12,452,282.92	18,818.01	18,818.01	18,818.01	14,991,606.76
8,315,347.64	817,907.34	4,867,943.93	0.00	3,319,674.17	856,651.88	8,148,873.56	709,992.50	305,800.72	305,800.72	305,800.72	7,843,072.84
24,683,334.79	280,603.29	19,304,162.90	0.00	7,446,671.41	1,122,346.55	25,909,091.05	6,052,732.31	3,013,433.36	1,364,176.81	1,364,176.81	24,544,914.24