

SERVICIOS DE SALUD DE HIDALGO
CUARTO TRIMESTRE DE 2015
ESTADO DEL EJERCICIO DEL PRESUPUESTO
COMPARATIVO TRIMESTRAL POR PROYECTO

PROYECTO	MODIFICADO ANUAL DEL 3ER TRIMESTRE	PROGRAMADO	4TO. TRIMESTRE										
			MOV. LIQUIDOS		MOV. PRESUPUESTALES		MOV. COMPENSADOS		MODIFICADO AL PERIODO	COMPROMETIDO	DEVENGADO	EJERCIDO	
			AMPLIACIÓN	REDUCCIÓN	AMPLIACIÓN	REDUCCIÓN	AMPLIACIÓN	REDUCCIÓN					
H02	Ampliar la participación ciudadana en la planeación, desarrollo y operación eficiente de los servicios de salud	75,201.28	6,167.28	-	-	-	-	1,537.26	3,217.19	73,521.35	4,205.46	32,588.99	63,545.51
H03	Diseñar y/o coordinar programas de fortalecimiento de la oferta de servicios (planes maestros de infraestructura en salud)	43,818.40	10,820.20	-	-	-	-	-	10,820.20	32,998.20	-	-	32,845.40
H04	Asuntos Jurídicos	697,421.30	123,938.94	-	-	-	-	92,143.47	5,366.00	784,198.77	181,524.92	262,684.64	515,656.31
H05	Monitorear la Operación, Control Interno y Rendición de Cuentas	613,931.22	137,155.10	-	-	-	-	2,178.03	2,178.03	613,931.22	144,188.52	305,864.01	475,324.17
H06	Fortalecer el Sistema Integral de Información en Salud	6,648,760.77	750,495.30	-	-	-	-	3,138,161.58	3,158,916.88	6,628,005.47	719,315.74	1,415,725.60	2,344,497.18
H07	Fortalecer el Sistema de Evaluación del Desempeño	29,982.33	4,424.60	-	-	-	-	728.00	575.15	30,135.18	4,576.71	5,940.74	29,093.97
H08	Impulsar el desarrollo en tecnologías de información y comunicaciones para coadyuvar, sistemas de información y prestación de servicios	5,979,569.00	963,000.00	-	-	-	-	157,000.00	157,000.00	5,979,569.00	1,426,529.57	1,201,025.57	3,309,727.35
H10	Administración de Primer Nivel de Atención	39,020,041.91	7,650,370.12	-	-	-	-	1,006,301.05	664,032.30	39,362,310.66	9,903,072.44	8,539,691.39	22,316,097.93
H10.2	Administración de Segundo Nivel de Atención	59,151,947.56	13,865,459.60	132,573.24	-	-	-	16,549,571.42	1,969,533.41	73,864,558.81	17,036,443.82	12,585,623.71	36,123,183.90
H10.3	Administración central	129,412,131.75	30,651,726.41	43,465,313.61	-	-	-	78,094,033.10	111,794,002.71	139,177,475.75	73,460,477.59	57,101,393.21	88,110,778.70
H10.4	Administración de Unidades Especializadas	8,351,379.89	1,932,488.30	-	-	-	-	77,282.26	84,176.97	8,344,485.18	1,977,840.31	2,605,221.19	6,883,345.66
H103	Servicios personales de rectoría	494,330,757.76	241,584,765.69	27,898,121.73	-	-	-	74,799,783.86	206,694,451.47	390,334,211.88	-	42,118,343.03	164,931,194.37
H104	Servicios personales a la comunidad	279,039,102.60	66,907,711.62	1,688,327.16	-	-	-	24,898,326.49	10,984,097.47	294,641,658.78	22,941,170.26	86,399,508.22	280,535,478.37
H105	Servicios personales a la persona.	1,404,239,279.57	372,427,031.49	11,990,922.03	-	-	-	162,622,204.83	132,657,408.09	1,446,194,998.34	-	37,720,239.25	442,422,542.01
H11	Promover la alimentación y la actividad física	3,078,724.50	32,535.96	-	-	-	-	25,631.88	92,486.75	3,011,869.63	89,927.26	1,565,843.27	290,552.16
H12	Fortalecer el programa de entornos y comunidades saludables	3,711,256.50	58,318.18	-	-	-	-	16,627.72	10,862.86	3,717,021.36	45,469.42	88,318.30	202,085.38
H13	Fortalecer la promoción de la salud y determinantes sociales	2,581,694.95	183,702.62	-	-	-	-	60,078.46	86,486.90	2,555,286.51	342,924.73	472,049.96	1,429,093.31
H14	Prevenir las lesiones de casusa externa intencionales e impulsar la seguridad vial	1,100,000.00	-	-	-	-	-	188,872.00	188,872.00	1,100,000.00	58,856.60	218,468.60	13,804.00
H16	Mejorar la salud y nutrición de la población indígena y otros grupos vulnerables	1,817,585.77	5,922.92	-	-	-	-	5.76	1,792,414.36	25,177.17	7,089.68	11,210.98	21,190.95
H18.2	Fortalecer el Programa Planificación Familiar y Anticoncepción	29,826,085.98	28,778.12	2,159,362.31	-	-	26,696,952.25	1,958,727.90	1,969,334.90	5,277,889.04	-	385,252.07	163,520.96
H19	Prevenir y controlar el sobrepeso y obesidad	111,778.49	22,138.78	-	-	-	-	2,158.79	3,511.37	110,425.91	20,737.60	29,062.40	81,592.90
H20	Fortalecer los programas de prevención, atención y detección oportuna de Cáncer cérvico-uterino	35,562,330.84	76,237.92	300,651.80	-	-	24,476,008.85	3,129,751.61	3,411,428.64	11,105,296.76	-	2,975,490.77	24,033.25

PAGADO	DIFERENCIA MODIFICADO & EJERCIDO	ACUMULADO												DIFERENCIA MODIFICADO & EJERCIDO
		PROGRAMADO	MOV. LIQUIDOS		MOV. PRESUPUESTALES		MOV. COMPENSADOS		MODIFICADO AL PERIODO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	
			AMPLIACIÓN	REDUCCIÓN	AMPLIACIÓN	REDUCCIÓN	AMPLIACIÓN	REDUCCIÓN						
32,588.99	9,975.84	80,051.10	-	-	-	-	36,948.96	43,478.71	73,521.35	72,142.23	63,545.51	63,545.51	63,545.51	9,975.84
-	152.80	48,526.60	-	-	-	-	57,837.40	73,365.80	32,998.20	32,845.40	32,845.40	32,845.40	32,845.40	152.80
262,684.64	268,542.46	538,937.74	-	-	-	-	298,346.13	53,085.10	784,198.77	653,870.63	515,656.31	515,656.31	515,656.31	268,542.46
302,413.80	138,607.05	602,801.48	11,129.74	-	-	-	196,024.86	196,024.86	613,931.22	572,869.09	478,774.38	475,324.17	475,324.17	138,607.05
1,415,725.60	4,283,508.29	6,757,449.60	-	-	-	-	4,451,513.04	4,580,957.17	6,628,005.47	3,538,811.06	2,344,497.18	2,344,497.18	2,344,497.18	4,283,508.29
5,940.74	1,041.21	30,524.00	-	-	-	-	2,203.19	2,592.01	30,135.18	30,128.97	29,093.97	29,093.97	29,093.97	1,041.21
1,201,025.57	2,669,841.65	5,979,569.00	-	-	-	-	382,991.20	382,991.20	5,979,569.00	5,148,435.95	4,922,931.95	3,309,727.35	3,294,185.32	2,669,841.65
8,383,293.05	17,046,212.73	34,250,468.77	4,182,858.09	-	-	-	4,640,330.36	3,711,346.56	39,362,310.66	37,221,966.98	22,546,323.99	22,316,097.93	22,316,097.93	17,046,212.73
12,461,623.72	37,741,374.91	58,027,565.23	163,114.14	-	-	-	19,519,393.37	3,845,513.93	73,864,558.81	56,353,287.29	37,238,542.64	36,123,183.90	36,123,183.90	37,741,374.91
52,887,239.15	51,066,697.05	333,678,325.71	96,003,768.81	-	-	-	153,411,748.82	443,916,367.59	139,177,475.75	113,157,503.26	94,064,465.96	88,110,778.70	87,454,284.94	51,066,697.05
2,605,221.19	1,461,139.52	8,102,369.28	68,500.00	-	-	-	1,555,798.82	1,382,182.92	8,344,485.18	8,082,836.43	7,208,187.65	6,883,345.66	6,883,345.66	1,461,139.52
106,795,324.74	53,266,647.23	532,461,444.70	40,972,382.50	-	-	-	356,735,630.66	539,835,245.98	390,334,211.88	390,333,771.99	405,473,157.43	337,067,564.65	337,067,564.65	53,266,647.23
87,490,481.34	14,106,180.41	243,879,737.68	19,688,363.14	-	-	-	118,975,405.29	87,901,847.33	294,641,658.78	294,641,658.78	282,146,198.21	280,535,478.37	280,535,478.37	14,106,180.41
467,221,833.14	57,809,106.92	1,338,867,955.21	41,059,763.16	-	-	-	637,955,877.78	571,688,597.81	1,446,194,998.34	1,435,665,006.30	1,396,171,096.23	1,388,385,891.42	1,388,385,891.42	57,809,106.92
281,163.17	2,721,317.47	110,845.69	3,000,000.00	-	-	-	31,135.78	130,111.84	3,011,869.63	1,923,638.71	1,673,109.76	290,552.16	290,552.16	2,721,317.47
88,318.30	3,514,935.98	291,367.98	3,422,300.00	-	-	-	48,493.56	45,140.18	3,717,021.36	3,702,452.16	202,085.38	202,085.38	202,085.38	3,514,935.98
799,825.70	1,126,193.20	1,053,863.46	1,596,435.40	-	-	-	108,556.29	203,568.64	2,555,286.51	2,186,385.43	1,635,324.37	1,429,093.31	1,429,093.31	1,126,193.20
13,804.00	1,086,196.00	-	1,100,000.00	-	-	-	220,872.00	220,872.00	1,100,000.00	1,038,540.60	218,468.60	13,804.00	13,804.00	1,086,196.00
11,210.98	3,966.22	28,000.51	1,792,200.37	-	-	-	998.20	1,796,021.91	25,177.17	25,177.14	21,190.95	21,190.95	21,190.95	3,966.22
163,520.96	4,343,137.11	189,038.46	30,969,982.00	-	-	26,696,952.25	3,058,900.20	2,243,079.37	5,277,889.04	1,811,498.05	1,066,216.55	934,751.93	934,751.93	4,343,137.11
29,062.40	28,833.01	114,106.89	-	-	-	-	13,609.26	17,290.24	110,425.91	107,695.92	81,592.90	81,592.90	81,592.90	28,833.01
676,931.37	5,569,478.21	404,931.22	34,283,981.65	-	-	24,476,008.65	5,934,033.73	5,041,640.99	11,105,296.76	6,572,157.65	5,913,588.14	5,535,818.55	5,535,818.55	5,569,478.21