



SERVICIOS DE SALUD DE HIDALGO
ESTADO DEL EJERCICIO DEL PRESUPUESTO
DEL CUARTO TRIMESTRE DE 2016
COMPARATIVO TRIMESTRAL POR PROYECTO

PROYECTO	PRESUPUESTO ANUAL	MODIFICADO DEL 3ER. TRIMESTRE	PROGRAMADO	4to. TRIMESTRE							
				MOV. LIQUIDAS		MOV. COMPENSADOS		MODIFICADO ANUAL	COMPROMETIDO	DEVENGADO	EJERCIDO
				AMPLIACIÓN	REDUCCIÓN	AMPLIACIÓN	REDUCCIÓN				
H02 - Ampliar la participación ciudadana en la planeación, desarrollo y operación eficiente de los servicios de salud	47,365.66	159,303.09	7,519.76	-	-	315.75	1,143.82	158,475.02	11,839.94	12,244.87	39,367.67
H03 - Diseñar y/o coordinar programas de fortalecimiento de la oferta de servicios (Plan Maestro de Infraestructura en Salud)	1,650.00	1,650.00	-	-	-	-	1,650.00	-	1,650.00	-	-
H04 - Asuntos Jurídicos	1,203,594.26	755,503.30	288,830.92	-	-	-	232.50	755,270.80	77,828.04	119,979.12	681,704.18
H05 - Monitorear la Operación, Control Interno y Rendición de Cuentas	639,114.03	750,114.03	136,357.20	-	-	130,968.49	18,374.35	862,708.17	306,342.64	86,723.64	553,049.41
H06 - Fortalecer el Sistema Integral de Información en Salud	6,190,493.76	6,286,671.70	510,135.86	-	-	54,477.89	131,922.89	6,209,226.70	470,283.89	1,302,540.08	2,286,819.83
H07 - Fortalecer el Sistema de Evaluación del Desempeño	30,433.80	29,671.31	4,418.10	-	-	21.02	13.00	29,679.33	4,425.48	4,480.22	26,912.14
H08 - Impulsar el desarrollo en tecnologías de información y comunicaciones para coadyuvar, sistemas de información y prestación de servicios	6,278,568.00	6,278,568.00	963,000.00	-	-	-	-	6,278,568.00	238,066.10	238,066.10	2,776,711.86
H10 - Administración de Primer Nivel de Atención	41,003,235.86	43,090,358.46	8,269,612.15	-	-	614,583.19	798,004.75	42,906,936.90	11,332,882.09	16,772,884.70	31,222,453.94
H10.2 - Administración de Segundo Nivel de Atención	63,216,968.57	89,756,135.90	14,659,659.54	9,863.00	-	5,738,257.38	7,536,360.42	87,967,895.86	19,215,146.08	25,889,228.75	49,483,971.21
H10.3 - Administración central	221,278,725.01	150,868,510.25	28,664,369.41	18,645,633.25	-	17,236,368.71	71,556,330.76	115,194,181.45	29,274,781.38	20,319,958.75	58,095,311.00
H10.4 - Administración de Unidades Especializadas	8,348,180.66	8,799,881.09	1,902,282.56	-	-	166,920.79	359,072.73	8,607,729.15	2,018,635.94	2,354,083.37	7,231,279.74
H103 - Servicios personales de rectoría	600,144,449.33	622,122,301.87	244,590,029.14	127,480,788.92	1,236,414.00	197,779,649.50	357,981,867.71	588,164,458.58	31,715,717.52	246,434,187.49	471,802,972.03
H104 - Servicios personales a la comunidad	283,554,879.86	325,104,374.07	79,907,384.50	3,816,509.26	-	26,471,474.46	11,100,609.83	344,291,747.96	19,187,373.89	113,540,253.87	336,671,749.86
H105 - Servicios personales a la persona.	1,741,655,299.70	2,450,626,431.96	483,374,503.53	27,566,270.08	-	216,562,517.51	78,214,434.19	2,616,540,785.36	165,914,353.40	857,863,535.57	2,559,541,234.35
H11 - Promover la alimentación y la actividad física	90,374.69	3,566,593.17	19,799.98	-	-	275,542.36	305,036.62	3,537,098.91	2,208,692.62	1,987,165.76	816,031.23
H12 - Fortalecer el programa de entornos y comunicaciones saludables	323,128.95	3,074,498.82	59,723.57	-	-	2,634,092.99	2,254,655.00	3,453,936.81	2,479,328.24	2,258,688.83	575,485.66
H13 - Fortalecer la promoción de la salud y determinantes sociales	906,311.22	1,028,832.05	153,598.60	3,000,000.00	-	204,513.99	8,167.02	4,225,179.02	2,409,703.47	434,447.89	780,284.82
H14 - Prevenir las lesiones de causa externa e impulsar la seguridad vial	-	1,000,000.00	-	-	-	583,911.08	583,911.08	1,000,000.00	765,591.56	256,023.03	163,971.03
H16 - Mejorar la salud y nutrición de la población vulnerable	10,765.93	7,730.49	1,650.11	-	-	1,854,194.02	840.95	1,861,083.56	1,855,003.18	1,855,653.19	5,796.84
H18.2 - Fortalecer el Programa Planificación Familiar y Anticoncepción	404,953.85	5,404,028.06	95,924.54	-	-	3,437,991.06	1,438,373.28	7,403,645.84	3,386,675.99	1,825,737.82	3,028,313.82
H19 - Prevenir y controlar el sobrepeso y obesidad	47,683.19	84,174.33	3,314.23	-	-	546.53	241.89	84,478.97	12,696.53	18,072.76	64,172.66
H20 - Fortalecer los programas de prevención, atención y detección oportuna de Cáncer cérvico-uterino	269,191.43	10,022,264.26	52,987.82	-	-	1,302,562.99	420,231.91	10,904,595.34	3,945,640.60	4,532,892.73	6,369,062.73
H20.1 - Fortalecer el programa de prevención, detección y atención temprana del Cáncer de mama	1,960,695.60	12,438,191.59	461,324.90	-	-	1,213,829.44	395,595.15	13,256,425.88	2,140,964.65	2,021,014.55	3,423,757.76
H21.2 - Fortalecer el Programa de Cáncer de próstata	79,092.46	2,695,913.99	13,174.77	-	-	641,408.24	41,290.93	3,296,031.30	2,655,051.29	2,170,603.55	2,248,435.33
H23.2 - Detectar y diagnosticar los problemas de Salud Mental	523,202.27	5,338,004.08	120,975.98	-	-	10,773,983.68	272,661.45	15,839,326.31	9,160,552.95	1,454,892.79	2,343,689.59
H24 - Combatir las Adicciones	794,140.45	3,204,449.67	153,031.67	-	-	48,250.55	55,791.86	3,196,908.36	2,389,035.39	1,364,113.84	1,734,983.54
H24.2 - Combatir las Adicciones	4,004,843.19	5,382,514.63	923,184.15	1,619,323.12	-	128,599.89	13,656.06	7,116,781.58	2,551,127.83	2,777,465.69	6,464,919.94
H25.2 - Fortalecer el programa de obtención y distribución de sangre segura	2,032,952.30	43,486,930.34	620,990.89	-	-	5,607,995.22	187,902.10	48,907,023.46	2,021,812.46	19,367,905.92	21,191,648.60

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PAGADO	MODIFICADO & EJERCIDO	PROGRAMADO	MOV. LIQUIDADAS			MOV. COMPENSADOS			ACUMULADO			MODIFICADO ANUAL	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	MODIFICADO & EJERCIDO
			AMPLIACION	REDUCCION		AMPLIACION	REDUCCION		MODIFICADO ANUAL	COMPROMETIDO	DEVENGADO						
12,244.87	119,107.35	47,365.66	115,136.00	-	-	2,131.79	6,158.43	158,475.02	156,105.36	39,367.67	39,367.67	39,367.67	119,107.35				
		1,650.00	-	-	-	-	1,650.00	755,270.80	722,322.64	681,704.18	681,704.18	681,704.18	73,566.62				
119,979.12	73,566.62	1,203,594.26	-	-	-	33,092.80	481,416.26	862,708.17	840,544.01	563,443.01	553,049.41	553,049.41	309,658.76				
76,336.04	309,658.76	639,114.03	-	-	-	259,619.46	36,025.32	6,209,226.70	3,147,388.79	2,286,819.83	2,286,819.83	2,286,819.83	3,922,406.87				
1,302,540.08	3,922,406.87	6,190,493.76	125,790.00	-	-	182,522.55	289,579.61	29,609.36	29,609.36	26,912.14	26,912.14	26,912.14	2,767.19				
4,480.22	2,767.19	30,433.80	-	-	-	427.93	1,182.40	6,278,568.00	2,941,447.52	2,941,447.52	2,776,711.86	2,776,711.86	3,501,856.14				
73,330.44	3,501,856.14	6,278,568.00	-	-	-	316,932.00	316,932.00	42,906,936.90	39,894,812.24	31,386,524.97	31,222,453.94	31,222,453.94	1,168,482.96				
16,606,813.67	11,684,482.96	41,003,235.86	2,172,952.18	-	-	1,870,843.63	2,140,094.77	87,967,895.86	71,079,856.23	50,689,229.24	49,483,971.21	49,483,971.21	38,483,924.65				
28,332,144.03	38,483,924.65	63,216,968.57	15,927,457.11	-	-	41,653,501.87	32,830,031.69	115,194,181.45	88,597,442.97	58,796,833.86	58,095,311.00	58,095,311.00	57,098,870.45				
19,704,205.11	57,098,870.45	221,278,725.01	66,922,097.19	-	-	93,032,284.62	266,038,925.37	8,211,348.51	7,260,066.30	471,802,972.03	471,802,972.03	471,802,972.03	1,376,449.41				
2,329,296.81	1,376,449.41	8,348,180.66	164,540.00	-	-	705,164.22	610,155.73	588,164,458.58	586,094,942.33	494,687,015.06	471,802,972.03	471,802,972.03	1,166,361,486.55				
229,640,687.33	1,166,361,486.55	600,144,449.33	280,030,102.99	1,236,414.00	-	276,226,029.14	566,999,708.89	344,291,747.96	344,291,747.96	337,923,507.80	336,671,749.86	336,671,749.86	7,619,998.10				
112,633,388.00	7,619,998.10	283,554,879.86	32,404,571.31	-	-	51,739,657.13	23,407,360.34	2,616,540,785.36	2,569,998,551.27	2,559,541,234.35	2,554,149,920.31	2,554,149,920.31	56,999,551.01				
654,983,499.60	56,999,551.01	1,741,655,299.70	622,379,140.38	-	-	423,136,290.24	170,629,944.95	3,265,236.63	3,265,236.63	2,209,231.94	816,031.23	816,031.23	2,771,067.68				
608,074.36	2,771,067.68	90,374.69	3,503,350.00	-	-	279,656.49	336,282.27	3,013,405.19	3,013,405.19	2,596,354.06	575,485.66	575,485.66	2,878,451.15				
237,820.43	2,878,451.15	323,128.95	2,745,097.15	-	-	2,725,428.67	2,339,717.96	4,225,179.02	3,242,163.99	780,284.82	780,284.82	780,284.82	3,444,894.20				
434,447.88	3,444,894.20	906,311.22	3,144,650.00	-	-	238,239.73	64,021.93	929,562.59	929,562.59	308,022.99	163,971.03	163,971.03	836,028.97				
111,971.07	836,028.97	-	1,000,000.00	-	-	1,163,911.04	1,163,911.04	1,000,000.00	1,000,000.00	929,562.59	308,022.99	308,022.99	1,855,296.72				
1,459.57	1,855,296.72	10,765.93	-	-	-	1,854,290.97	3,973.34	1,861,083.56	1,861,083.27	1,859,990.46	5,796.84	5,796.84	1,855,296.72				
1,722,085.00	4,375,332.02	404,953.85	5,011,712.60	-	-	4,984,328.30	2,997,348.91	7,007,113.73	7,007,113.73	3,131,966.64	3,028,313.82	3,028,313.82	4,375,332.02				
18,072.76	20,306.31	47,683.19	36,300.00	-	-	9,041.58	8,545.80	79,594.66	79,594.66	64,172.66	64,172.66	64,172.66	20,306.31				
3,488,676.08	4,535,532.61	289,191.43	7,862,854.00	-	-	4,877,307.87	2,104,757.96	9,401,168.76	9,401,168.76	7,433,279.38	6,369,062.73	6,369,062.73	4,535,532.61				
1,677,254.89	9,832,668.12	1,960,695.60	10,581,219.84	-	-	3,479,373.79	2,764,863.35	13,256,425.88	5,453,005.78	3,767,517.62	3,423,757.76	3,423,757.76	9,832,668.12				
2,088,514.07	1,047,595.97	79,092.46	213,449.21	-	-	3,048,848.12	45,358.49	3,266,031.30	2,980,427.13	2,330,524.81	2,248,435.33	2,248,435.33	1,047,595.97				
765,067.70	13,455,636.72	523,202.27	4,811,317.54	-	-	12,003,477.35	1,990,670.85	15,839,326.31	11,529,815.49	3,033,514.68	2,343,699.59	2,343,699.59	13,455,636.72				
1,347,702.92	1,461,924.82	794,140.45	2,426,812.69	-	-	57,361.76	81,406.54	3,156,908.36	2,665,560.57	1,751,384.46	1,734,983.54	1,734,983.54	1,461,924.82				
2,777,465.69	651,861.64	4,004,843.19	3,020,196.62	-	-	151,654.20	60,112.43	7,116,781.58	6,941,382.97	6,464,919.94	6,464,919.94	6,464,919.94	651,861.64				
9,266,243.33	27,715,374.86	2,032,952.30	-	-	-	50,234,872.57	3,360,801.41	48,907,023.46	42,889,609.15	42,301,510.36	21,191,648.60	21,191,648.60	27,715,374.86				

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