

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

POR PROYECTO

PROYECTO	DESCRIPCIÓN	MODIFICADO DEL 1ER. TRIMESTRE 2016	2DO. TRIMESTRE									
			PROGRAMADO	MOV. LIQUIDAS		MOV. COMPENSADOS		MODIFICADO ANUAL	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO
				AMPLIACIÓN	REDUCCIÓN	AMPLIACIÓN	REDUCCIÓN					
H02	Ampliar la participación ciudadana en la planeación, desarrollo y operación eficiente de los servicios de salud	46,445.66	12,154.69	-	-	1,300.14	1,158.73	46,587.07	11,196.95	1,928.52	1,928.52	1,928.52
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	-	-	-	-
H04	Asuntos Jurídicos	1,203,594.26	300,608.88	-	-	-	481,183.76	722,410.50	225,332.38	332,728.90	332,728.90	332,728.90
H05	Monitorear la operación, control interno y rendición de cuentas	750,114.03	156,021.00	-	-	6,526.00	6,526.00	750,114.03	183,771.00	234,766.37	234,766.37	234,766.37
H06	Fortalecer el Sistema Integral de Información en Salud	6,202,003.28	3,785,146.27	125,790.00	-	52,381.80	68,195.20	6,311,979.88	794,992.99	99,786.24	99,786.24	99,786.24
H07	Fortalecer el Sistema de Evaluación del Desempeño	30,433.80	11,513.70	-	-	354.65	666.97	30,121.48	11,132.71	-	-	-
H08	Impulsar el desarrollo en tecnologías de información y comunicaciones para coadyuvar, sistemas de información y prestación de servicios	6,278,568.00	1,346,000.00	-	-	90,932.00	90,932.00	6,278,568.00	1,826,113.57	1,826,113.57	1,826,113.57	1,826,113.57
H10	Administración de Primer Nivel de Atención	40,975,733.31	8,860,613.90	2,172,952.18	-	613,899.35	491,933.92	43,270,650.92	10,399,395.12	1,598,200.78	1,598,200.78	1,598,200.78
H10.2	Administración de Segundo Nivel de Atención	63,525,004.24	15,005,014.78	15,848,185.75	-	2,113,570.38	1,248,864.81	80,237,895.56	17,142,499.99	6,848,452.19	6,917,699.19	6,848,452.19
H10.3	Administración Central	210,986,636.93	54,535,751.18	43,358,967.40	-	63,777,870.13	101,648,177.99	216,475,296.47	15,654,478.79	8,773,451.66	9,848,449.13	9,356,296.14
H10.4	Administración de Unidades Especializadas	8,353,979.67	2,162,113.39	164,540.00	-	71,521.45	147,364.87	8,442,676.25	3,111,549.13	2,377,958.78	2,392,995.21	2,377,958.78
H103	Servicios personales de rectoría	587,983,713.72	115,707,056.93	65,851,191.20	-	27,609,964.33	78,647,578.85	602,797,290.40	16,893,879.15	90,638,328.47	142,443,993.21	87,626,868.82
H104	Servicios personales a la comunidad	288,840,947.38	69,391,057.03	22,189,104.25	-	9,653,497.81	6,988,720.64	313,694,828.80	24,853,881.42	79,843,698.83	151,236,077.96	87,478,069.27
H105	Servicios personales a la persona	2,286,045,663.19	425,986,515.36	55,475,912.03	-	75,235,560.94	34,653,553.72	2,382,103,582.44	96,057,919.25	584,606,662.01	1,143,168,150.52	641,257,299.79
H11	Promover la alimentación y la actividad física	90,285.57	16,693.02	3,503,350.00	-	2.48	12,731.82	3,580,906.23	474,878.12	1,518.17	1,518.17	1,518.17
H12	Fortalecer el Programa de Entornos y Comunidades Saludables	323,233.15	71,642.88	2,745,097.15	-	2,381.03	3,111.69	3,067,599.64	115,355.41	7,313.09	7,313.09	7,313.09
H13	Fortalecer la Promoción de la salud y determinantes sociales	905,086.55	195,443.75	144,650.00	-	6,229.50	34,926.82	1,021,039.23	236,935.97	72,735.45	72,735.45	72,735.45
H14	Prevenir las lesiones de causa externa intencionales e impulsar la seguridad vial	1,000,000.00	-	-	-	568,000.00	568,000.00	1,000,000.00	55,999.96	-	-	-
H16	Mejorar la salud y nutrición de la población vulnerable	10,138.43	2,198.45	-	-	9.61	1,064.61	9,083.43	1,143.19	2,907.93	2,907.93	2,907.93
H18.2	Fortalecer el Programa Planificación Familiar y Anticoncepción	4,857,340.67	76,677.87	544,600.00	-	1,333,339.00	1,383,118.35	5,352,161.32	339,879.76	460,596.07	460,596.07	460,596.07
H19	Prevenir y controlar el sobrepeso y obesidad	42,659.56	9,503.42	36,300.00	-	1,107.39	2,625.59	77,441.36	25,923.26	1,532.05	1,532.05	1,532.05
H20	Fortalecer los Programas de prevención, atención y detección oportuna del Cáncer cérvico-uterino	8,048,143.35	60,403.20	69,850.00	-	1,716,563.46	1,580,361.90	8,254,194.91	894,988.83	1,340,351.07	1,340,351.07	1,340,351.07
H20.1	Fortalecer el Programa de prevención, detección y atención temprana del Cáncer de mama	5,283,756.59	447,080.39	7,257,550.00	-	1,760,469.32	1,861,933.94	12,439,841.97	234,786.44	715,613.89	715,613.89	715,613.89
H21.2	Fortalecer el Programa del Cáncer de próstata	80,212.46	19,569.97	213,449.21	-	1,679.32	2,740.45	292,600.54	144,690.16	110,872.32	110,872.32	110,872.32
H23.2	Detectar y diagnosticar los problemas de Salud Mental	524,352.27	133,734.39	1,211,317.54	-	7,598.47	3,626.05	1,739,642.23	131,240.60	2,578.77	4,778.77	2,578.77
H24	Combatir las Adicciones	792,256.77	183,874.90	-	-	2,880.64	7,784.88	787,352.53	181,922.90	59,146.55	59,146.55	59,146.55
H24.2	Combatir las Adicciones	4,001,822.06	1,089,402.71	1,400,873.50	-	13,154.70	27,205.05	5,388,645.21	2,665,282.62	2,404,294.88	2,404,294.88	2,404,294.88
H25.2	Fortalecer el programa de obtención y distribución de sangre segura	2,554,408.30	446,237.82	-	-	3,318,356.81	134,082.77	5,738,682.34	3,690,602.48	3,234,117.20	3,237,417.20	3,234,117.20
H26.2	Fortalecer las acciones de salud a población en condiciones de pobreza extrema en comunidades de difícil acceso (Caravanas de la Salud)	140,229.34	1,440.00	17,674,489.35	-	3,666,345.99	3,667,506.97	17,813,557.71	8,014,983.19	6,772,992.80	6,772,992.80	6,772,992.80
H27.2	Fortalecer el Programa de Salud Materna y Perinatal	17,077,175.30	49,085.97	46,475.00	-	488,190.91	492,071.18	17,119,770.03	479,934.79	1,615,903.06	1,615,903.06	1,615,903.06
H28	Fortalecer el Programa de vacunación universal	10,121,980.08	2,545,295.02	11,447,335.30	-	20,563,074.01	1,132,879.16	40,999,510.23	12,214,218.30	1,220,369.54	1,220,369.54	1,220,369.54



UCEEP-09

DIFERENCIA MODIFICADO & EJERCIDO	ACUMULADO										DIFERENCIA MODIFICADO & EJERCIDO
	PROGRAMADO	MOV. LIQUIDAS		MOV. COMPENSADOS		MODIFICADO AL PERIODO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	
		AMPLIACIÓN	REDUCCIÓN	AMPLIACIÓN	REDUCCIÓN						
44,658.55	27,584.37	-	-	1,300.18	2,078.77	26,805.78	25,706.63	1,928.52	1,928.52	1,928.52	24,877.26
1,650.00	-	-	-	-	-	-	-	-	-	-	-
389,681.60	615,310.02	-	-	-	481,183.76	134,126.26	493,773.85	332,728.90	332,728.90	332,728.90	198,602.64
515,347.66	356,485.83	-	-	120,100.01	9,100.01	467,485.83	360,180.37	234,766.37	234,766.37	234,766.37	232,719.46
6,212,193.64	4,962,435.65	125,790.00	-	65,601.32	69,905.20	5,083,921.77	1,970,572.37	99,786.24	99,786.24	99,786.24	4,984,135.53
30,121.48	21,558.60	-	-	354.65	666.97	21,246.28	21,177.61	-	-	-	21,246.28
4,452,454.43	4,352,568.00	-	-	316,932.00	316,932.00	4,352,568.00	1,826,113.57	1,826,113.57	1,826,113.57	1,826,113.57	2,526,454.43
41,672,450.14	23,963,644.55	2,172,952.18	-	802,598.20	708,135.32	26,231,059.61	19,574,437.67	1,598,200.78	1,598,200.78	1,598,200.78	24,632,858.83
73,320,196.37	33,559,930.06	15,848,185.75	-	2,676,330.03	1,503,588.79	50,580,857.05	28,771,437.63	6,917,699.19	6,917,699.19	6,917,699.19	43,663,157.86
206,626,847.34	146,088,291.61	43,358,967.40	-	68,079,455.96	116,241,851.90	141,284,863.07	30,661,125.57	9,848,449.13	9,848,449.13	9,848,449.13	131,436,413.94
6,049,681.04	4,476,092.58	164,540.00	-	90,915.04	160,959.45	4,570,588.17	4,197,573.14	2,392,995.21	2,392,995.21	2,392,995.21	2,177,592.96
460,353,297.19	236,073,577.73	91,344,093.90	-	59,244,290.60	147,935,543.43	238,726,418.80	596,008,638.34	168,528,893.79	142,443,993.21	142,225,334.42	96,282,425.59
162,458,750.84	140,005,534.89	24,627,256.47	-	15,264,066.00	9,751,373.53	170,145,483.83	313,694,828.80	152,416,198.73	151,236,077.96	150,973,348.72	18,909,405.87
1,238,935,431.92	863,101,736.68	564,839,325.95	-	145,719,318.12	70,110,361.33	1,503,550,019.42	2,382,103,582.44	1,153,912,214.57	1,143,168,150.52	1,141,437,899.24	360,381,868.90
3,579,388.06	34,089.63	3,503,350.00	-	2.48	12,820.94	3,524,621.17	492,185.61	1,518.17	1,518.17	1,518.17	3,523,103.00
3,060,286.55	197,882.05	2,745,097.15	-	2,578.83	3,205.29	2,942,352.74	218,768.74	7,313.09	7,313.09	7,313.09	2,935,039.65
948,303.78	550,980.70	144,650.00	-	6,382.50	36,304.49	665,708.71	589,946.75	72,735.45	72,735.45	72,735.45	592,973.26
1,000,000.00	-	1,000,000.00	-	568,000.00	568,000.00	1,000,000.00	55,999.96	-	-	-	1,000,000.00
6,175.50	7,241.43	-	-	9.61	1,692.11	5,558.93	5,558.67	2,907.93	2,907.93	2,907.93	2,651.00
4,891,565.25	230,067.24	5,011,712.60	-	1,335,532.72	1,400,037.85	5,177,274.71	3,409,542.75	460,596.07	460,596.07	460,596.07	4,716,678.64
75,909.31	40,120.85	36,300.00	-	1,107.39	7,649.22	69,879.02	51,517.06	1,532.05	1,532.05	1,532.05	68,346.97
6,913,843.84	166,694.64	7,862,854.00	-	1,716,843.54	1,594,694.06	8,151,698.12	5,242,939.53	1,340,351.07	1,340,351.07	1,340,351.07	6,811,347.05
11,724,228.08	1,026,859.96	10,581,219.84	-	1,794,465.93	1,896,539.40	11,506,006.33	2,077,408.57	715,613.89	715,613.89	715,613.89	10,790,392.44
181,728.22	49,018.33	213,449.21	-	2,897.32	2,838.45	262,526.41	172,870.20	110,872.32	110,872.32	110,872.32	151,654.09
1,734,863.46	278,257.55	1,211,317.54	-	8,816.47	3,694.05	1,494,697.51	275,004.16	4,778.77	4,778.77	4,778.77	1,489,918.74
728,205.98	434,525.28	-	-	3,547.49	10,335.41	427,737.36	414,440.49	59,146.55	59,146.55	59,146.55	368,590.81
2,984,350.33	2,094,776.69	1,400,873.50	-	13,187.47	30,258.95	3,478,578.71	3,432,523.29	2,404,294.88	2,404,294.88	2,404,294.88	1,074,283.83
2,501,265.14	969,524.59	-	-	3,845,746.80	140,016.76	4,675,254.63	4,131,326.38	3,237,417.20	3,237,417.20	3,237,417.20	1,437,837.43
11,040,564.91	119,922.34	17,674,489.35	-	3,681,345.99	3,667,519.97	17,808,237.71	8,067,409.70	6,772,992.80	6,772,992.80	6,772,992.80	11,035,244.91
15,503,866.97	160,235.75	16,848,607.18	-	497,856.37	492,233.48	17,014,465.82	7,706,503.53	1,615,903.06	1,615,903.06	1,615,903.06	15,398,562.76
39,779,140.69	4,115,510.63	15,822,056.30	-	20,581,586.03	1,145,003.91	39,374,149.05	15,164,836.96	1,220,369.54	1,220,369.54	1,220,369.54	38,153,779.51