



Secretaría de
Salud
Hidalgo crece contigo

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

PROYECTO	MODIFICADO DEL 2DO. TRIMESTRE	3er. TRIMESTRE								
		PROGRAMADO	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	46,587.07	12,261.53	115,136.00	-	515.86	2,935.84	159,303.09	118,558.79	25,194.28	27,122.80
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	722,410.50	299,453.32	-	-	33,092.80	-	755,503.30	150,720.75	228,996.16	561,725.06
H05 - Monitorear la Operación, Control Interno y Rendición de Cuentas	750,114.03	146,271.00	-	-	8,550.96	8,550.96	750,114.03	174,021.00	241,953.00	476,719.37
H06 - Fortalecer el Sistema Integral de Información en Salud	6,311,979.88	717,922.25	-	-	62,443.34	87,751.52	6,286,671.70	706,532.53	884,493.51	984,279.75
H07 - Fortalecer el Sistema de Evaluación del Desempeño	30,121.48	4,457.10	-	-	52.26	502.43	29,671.31	4,006.27	22,431.92	22,431.92
H08 - Impulsar el desarrollo en tecnologías de información y comunicaciones para coadyuvar, sistemas de información y prestación de servicios	6,278,568.00	963,000.00	-	-	-	-	6,278,568.00	877,267.85	877,267.85	2,703,381.42
H10 - Administración de Primer Nivel de Atención	43,270,650.92	8,769,979.16	-	-	453,662.24	633,954.70	43,090,358.46	8,987,492.48	13,017,439.49	14,615,640.27
H10.2 - Administración de Segundo Nivel de Atención	80,237,895.56	14,997,378.97	69,408.36	-	33,238,914.46	23,790,082.48	89,756,135.90	23,093,272.51	17,892,301.30	23,151,827.18
H10.3 - Administración central	216,475,296.47	46,526,063.99	4,917,496.54	-	7,716,459.95	78,240,742.71	150,868,510.25	28,661,536.02	28,628,425.97	38,391,105.89
H10.4 - Administración de Unidades Especializadas	8,442,676.25	1,969,805.52	-	-	447,328.39	90,123.55	8,799,881.09	1,995,139.43	2,512,987.72	4,905,982.93
H103 - Servicios personales de rectoría	602,797,290.40	119,480,842.46	61,205,220.17	-	19,202,089.04	61,082,297.74	622,122,301.87	21,802,021.51	79,723,933.78	241,994,249.63
H104 - Servicios personales a la comunidad	313,694,828.80	63,641,960.47	3,960,805.58	-	10,004,116.67	2,555,376.98	325,104,374.07	11,409,545.27	71,967,055.20	223,823,130.38
H105 - Servicios personales a la persona.	2,382,103,582.44	395,179,059.49	29,973,544.35	-	60,854,454.61	22,305,149.44	2,450,626,431.96	68,522,849.52	558,222,801.13	1,702,394,593.70
H11 - Promover la alimentación y la actividad física	3,580,906.23	36,485.08	-	-	4,111.65	18,424.71	3,566,593.17	555,358.40	220,548.01	207,956.87
H12 - Fortalecer el programa de entornos y comunidades saludables	3,067,599.64	65,523.33	-	-	88,756.85	81,857.67	3,074,498.82	315,308.21	330,352.14	337,665.23
H13 - Fortalecer la promoción de la salud y determinantes sociales	1,021,039.23	201,731.92	-	-	27,343.24	19,550.42	1,028,832.05	242,513.77	273,101.48	345,836.93
H14 - Prevenir las lesiones de causa externa e impulsar la seguridad vial	1,000,000.00	-	-	-	11,999.96	11,999.96	1,000,000.00	107,971.07	51,999.96	51,999.96
H16 - Mejorar la salud y nutrición de la población vulnerable	9,083.43	1,874.39	-	-	87.34	1,440.28	7,730.49	521.42	1,429.34	4,337.27
H18.2 - Fortalecer el Programa Planificación Familiar y Anticoncepción	5,352,161.32	78,962.07	-	-	210,804.52	158,937.78	5,404,028.06	210,894.99	845,632.75	1,306,228.82
H19 - Prevenir y controlar el sobrepeso y obesidad	77,441.36	4,248.11	-	-	7,387.66	654.69	84,174.33	15,381.07	44,567.85	46,099.90
H20 - Fortalecer los programas de prevención, atención y detección oportuna de Cáncer cérvico-uterino	8,254,194.91	49,508.97	-	-	1,857,901.34	89,831.99	10,022,264.26	212,588.63	1,560,035.58	2,900,386.65
H20.1 - Fortalecer el programa de prevención, detección y atención temprana del Cáncer de mama	12,439,841.97	472,510.74	-	-	471,078.42	472,728.80	12,438,191.59	1,234,632.56	1,030,889.18	1,746,503.07
H21.2 - Fortalecer el Programa de Cáncer de próstata	292,600.54	16,899.36	-	-	2,404,542.56	1,229.11	2,695,913.99	62,505.64	49,048.94	159,921.26
H23.2 - Detectar y diagnosticar los problemas de Salud Mental	1,739,642.23	123,968.74	3,600,000.00	-	1,220,677.20	1,222,315.35	5,338,004.08	2,094,258.38	1,573,843.12	1,578,621.89
H24 - Combatir las Adicciones	787,352.53	206,583.50	2,426,812.69	-	5,563.72	15,279.27	3,204,449.67	162,084.69	328,134.07	387,280.62
H24.2 - Combatir las Adicciones	5,388,645.21	986,882.35	-	-	10,066.84	16,197.42	5,382,514.63	957,731.85	1,283,159.37	3,687,454.25
H25.2 - Fortalecer el programa de obtención y distribución de sangre segura	5,738,682.34	442,436.82	-	-	40,781,130.55	3,032,882.55	43,486,930.34	36,736,470.31	19,696,187.24	11,926,403.27
H26.2 - Fortalecer las acciones de salud a la población que habita en localidades geográficamente dispersas y de difícil acceso	17,813,557.71	4,140.00	5,015,448.10	-	5,638,963.19	2,300,608.96	26,167,360.04	7,170,377.51	5,484,602.49	12,257,595.29

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PAGADO	DIFERENCIA MODIFICADO & EJERCIDO	PROGRAMADO	ACUMULADO										DIFERENCIA MODIFICADO & EJERCIDO
			MOV. LIQUIDAS		MOV. COMPENSADOS		MODIFICADO ANUAL	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO		
			AMPLIACIÓN	REDUCCIÓN	AMPLIACIÓN	REDUCCIÓN							
25,194.28	132,180.29	39,845.90	115,136.00	-	1,816.04	5,014.61	151,783.33	144,265.42	27,122.80	27,122.80	27,122.80	124,660.53	
-	1,650.00	1,650.00	-	-	-	-	1,650.00	1,650.00	-	-	-	1,650.00	
228,996.16	193,778.24	914,763.34	-	-	33,092.80	481,183.76	466,672.38	644,494.60	561,725.06	561,725.06	561,725.06	95,052.68	
241,953.00	273,394.66	502,756.83	-	-	128,650.97	17,650.97	613,756.83	534,201.37	476,719.37	476,719.37	476,719.37	137,037.46	
884,493.51	5,302,391.95	5,680,357.90	125,790.00	-	128,044.66	157,656.72	5,776,535.84	2,677,104.90	984,279.75	984,279.75	984,279.75	4,792,256.09	
22,431.92	7,239.39	26,015.70	-	-	406.91	1,169.40	25,253.21	25,183.88	22,431.92	22,431.92	22,431.92	2,821.29	
877,267.85	3,575,186.58	5,315,568.00	-	-	316,932.00	316,932.00	5,315,568.00	2,703,381.42	2,703,381.42	2,703,381.42	2,703,381.42	2,612,186.58	
13,017,439.49	28,474,718.19	32,733,623.71	2,172,952.18	-	1,256,260.44	1,342,090.02	34,820,746.31	28,561,930.15	14,615,640.27	14,615,640.27	14,615,640.27	20,205,106.04	
16,234,127.99	66,604,308.72	48,557,309.03	15,917,594.11	-	35,915,244.49	25,293,671.27	75,096,476.36	51,864,710.14	24,810,000.49	23,151,827.18	23,151,827.18	51,944,649.18	
28,542,656.76	112,477,404.36	192,614,355.60	48,276,463.94	-	75,795,915.91	194,482,594.61	122,204,140.84	59,322,661.59	38,476,875.10	38,391,105.89	38,391,105.89	83,813,034.95	
2,512,987.72	3,893,898.16	6,445,898.10	164,540.00	-	538,243.43	251,083.00	6,897,598.53	6,192,712.57	4,905,982.93	4,905,982.93	4,905,982.93	1,991,615.60	
99,354,026.54	380,128,052.24	355,554,420.19	152,549,314.07	-	78,446,379.64	209,017,841.17	377,532,272.73	617,810,659.85	248,252,827.57	241,994,249.63	241,579,360.96	135,538,023.10	
72,351,793.33	101,281,243.69	203,647,495.36	28,588,062.05	-	25,268,182.67	12,306,750.51	245,196,989.57	325,104,374.07	224,383,253.93	223,823,130.38	223,325,142.05	21,373,859.19	
557,718,521.47	748,231,838.26	1,258,280,796.17	594,812,870.30	-	206,573,772.73	92,415,510.77	1,967,251,928.43	2,450,626,431.96	1,712,135,015.70	1,702,394,593.70	1,699,156,420.71	264,857,334.73	
206,438.70	3,358,636.30	70,574.71	3,503,350.00	-	4,114.13	31,245.65	3,546,793.19	1,047,544.01	222,066.18	207,956.87	207,956.87	3,338,836.32	
330,352.14	2,736,833.59	263,405.38	2,745,097.15	-	91,335.68	85,062.96	3,014,775.25	534,076.95	337,665.23	337,665.23	337,665.23	2,677,110.02	
273,101.48	682,995.12	752,712.62	144,650.00	-	33,725.74	55,854.91	875,233.45	832,460.52	345,836.93	345,836.93	345,836.93	529,396.52	
51,999.96	948,000.04	-	1,000,000.00	-	579,999.96	579,999.96	1,000,000.00	163,971.03	51,999.96	51,999.96	51,999.96	948,000.04	
1,429.34	3,393.22	9,115.82	-	-	96.95	3,132.39	6,080.38	6,080.09	4,337.27	4,337.27	4,337.27	1,743.11	
845,632.75	4,097,799.24	309,029.31	5,011,712.60	-	1,546,337.24	1,558,975.63	5,308,103.52	3,620,437.74	1,306,228.82	1,306,228.82	1,306,228.82	4,001,874.70	
44,567.85	38,074.43	44,368.96	36,300.00	-	8,495.05	8,303.91	80,860.10	66,898.13	46,099.90	46,099.90	46,099.90	34,760.20	
1,560,035.58	7,121,877.61	216,203.61	7,862,854.00	-	3,574,744.88	1,684,526.05	9,969,276.44	5,455,528.16	2,900,386.65	2,900,386.65	2,900,386.65	7,068,889.79	
1,030,889.18	10,691,688.52	1,499,370.70	10,581,219.84	-	2,265,544.35	2,369,268.20	11,976,866.69	3,312,041.13	1,746,503.07	1,746,503.07	1,746,503.07	10,230,363.62	
49,048.94	2,535,992.73	65,917.69	213,449.21	-	2,407,439.88	4,067.56	2,682,739.22	235,375.84	159,921.26	159,921.26	159,921.26	2,522,817.96	
1,573,843.12	3,759,382.19	402,226.29	4,811,317.54	-	1,229,493.67	1,226,009.40	5,217,028.10	2,369,262.54	1,578,621.89	1,578,621.89	1,578,621.89	3,638,406.21	
328,134.07	2,817,169.05	641,108.78	2,426,812.69	-	9,111.21	25,614.68	3,051,418.00	576,525.18	387,280.62	387,280.62	387,280.62	2,664,137.38	
1,283,159.37	1,695,060.38	3,081,659.04	1,400,873.50	-	23,254.31	46,456.37	4,459,330.48	4,390,255.14	3,687,454.25	3,687,454.25	3,687,454.25	771,876.23	
8,688,986.07	31,560,527.07	1,411,961.41	-	-	44,626,877.35	3,172,899.31	42,865,939.45	40,867,796.69	22,933,604.44	11,926,403.27	11,926,403.27	30,939,536.18	
5,484,602.49	13,909,764.75	124,062.34	22,689,937.45	-	9,320,309.18	5,968,128.93	26,166,180.04	15,237,787.21	12,257,595.29	12,257,595.29	12,257,595.29	13,908,584.75	

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