

CUENTA PUBLICA 2016
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
RESUMEN POR PROGRAMA PRESUPUESTARIO
DEL 1º DE ENERO AL 31 DE MARZO

Concepto	Aprobado 1	Ampliaciones / Reducciones 2	Modificado 3 = (1+2)	Devengado 4	Ejercido 5	Pagado 6	Subejercicio 7 = (3-4)
ORGANISMOS PUBLICOS DESCENTRALIZADOS							
538 NOVAUNIVERSITAS-OCOTLAN							
E Prestación de Servicios Públicos	4,870,963.90	-8,391.41	4,862,572.49	4,022,967.34	4,022,967.34	0.00	839,605.15
F Promoción y fomento	16,500.00	0.00	16,500.00	6,633.80	6,633.80	0.00	9,866.20
TOTAL UNIDAD RESPONSABLE:	4,887,463.90	-8,391.41	4,879,072.49	4,029,601.14	4,029,601.14	0.00	849,471.35
539 SERVICIOS DE AGUA POTABLE Y ALCANTARILLADO DE OAXACA							
1 Programas	39,750,471.26	26,350,510.91	66,100,982.17	58,786,129.14	58,786,129.14	0.00	7,314,853.03
2 Desempeño de las Funciones	39,750,471.26	26,350,510.91	66,100,982.17	58,786,129.14	58,786,129.14	0.00	7,314,853.03
E Prestación de Servicios Públicos	39,750,471.26	26,350,510.91	66,100,982.17	58,786,129.14	58,786,129.14	0.00	7,314,853.03
TOTAL UNIDAD RESPONSABLE:	39,750,471.26	26,350,510.91	66,100,982.17	58,786,129.14	58,786,129.14	0.00	7,314,853.03
540 SERVICIOS DE SALUD DEL ESTADO DE OAXACA							
1 Programas	1,102,583,597.26	494,018,166.70	1,596,601,763.96	884,514,332.38	884,514,332.38	0.00	712,087,431.58
2 Desempeño de las Funciones	1,102,583,597.26	494,018,166.70	1,596,601,763.96	884,514,332.38	884,514,332.38	0.00	712,087,431.58
E Prestación de Servicios Públicos	1,102,583,597.26	494,018,166.70	1,596,601,763.96	884,514,332.38	884,514,332.38	0.00	712,087,431.58
TOTAL UNIDAD RESPONSABLE:	1,102,583,597.26	494,018,166.70	1,596,601,763.96	884,514,332.38	884,514,332.38	0.00	712,087,431.58
541 SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL ESTADO DE OAXACA							
1 Programas	57,113,629.77	17,402,565.15	74,516,194.92	56,373,252.82	55,033,446.19	0.00	18,142,942.10
2 Desempeño de las Funciones	25,632,594.41	19,137,920.98	44,770,515.39	27,975,298.12	27,401,582.93	0.00	16,795,217.27
E Prestación de Servicios Públicos	25,632,594.41	19,137,920.98	44,770,515.39	27,975,298.12	27,401,582.93	0.00	16,795,217.27
3 Administrativos y de Apoyo	31,481,035.36	-1,735,355.83	29,745,679.53	28,397,954.70	27,631,863.26	0.00	1,347,724.83
M Apoyo al proceso presupuestario y para mejorar la eficiencia institucio	31,481,035.36	-1,735,355.83	29,745,679.53	28,397,954.70	27,631,863.26	0.00	1,347,724.83
TOTAL UNIDAD RESPONSABLE:	57,113,629.77	17,402,565.15	74,516,194.92	56,373,252.82	55,033,446.19	0.00	18,142,942.10
542 UNIVERSIDAD DE CHALCATONGO							
1 Programas	3,868,247.55	211,368.87	4,079,616.42	3,317,513.26	3,317,513.26	0.00	762,103.16
2 Desempeño de las Funciones	3,868,247.55	211,368.87	4,079,616.42	3,317,513.26	3,317,513.26	0.00	762,103.16
E Prestación de Servicios Públicos	3,868,247.55	211,368.87	4,079,616.42	3,317,513.26	3,317,513.26	0.00	762,103.16
TOTAL UNIDAD RESPONSABLE:	3,868,247.55	211,368.87	4,079,616.42	3,317,513.26	3,317,513.26	0.00	762,103.16
543 UNIVERSIDAD DE LA CAÑADA							
1 Programas	7,387,543.73	406,133.61	7,793,677.34	6,630,716.11	6,630,716.11	0.00	1,162,961.23
2 Desempeño de las Funciones	7,387,543.73	406,133.61	7,793,677.34	6,630,716.11	6,630,716.11	0.00	1,162,961.23
E Prestación de Servicios Públicos	6,920,744.88	414,096.73	7,334,841.61	6,280,638.73	6,280,638.73	0.00	1,054,202.88
F Promoción y fomento	466,798.85	-7,963.12	458,835.73	350,077.38	350,077.38	0.00	108,758.35
TOTAL UNIDAD RESPONSABLE:	7,387,543.73	406,133.61	7,793,677.34	6,630,716.11	6,630,716.11	0.00	1,162,961.23
544 UNIVERSIDAD DE LA COSTA							
1 Programas	3,996,433.09	0.00	3,996,433.09	2,942,256.96	2,942,256.96	0.00	1,054,176.13
2 Desempeño de las Funciones	3,996,433.09	0.00	3,996,433.09	2,942,256.96	2,942,256.96	0.00	1,054,176.13
E Prestación de Servicios Públicos	3,996,433.09	0.00	3,996,433.09	2,942,256.96	2,942,256.96	0.00	1,054,176.13
TOTAL UNIDAD RESPONSABLE:	3,996,433.09	0.00	3,996,433.09	2,942,256.96	2,942,256.96	0.00	1,054,176.13
545 UNIVERSIDAD DE LA SIERRA JUAREZ							
1 Programas	7,850,610.47	944,320.91	8,794,931.38	7,541,734.93	7,541,734.93	0.00	1,253,196.45
2 Desempeño de las Funciones	7,850,610.47	944,320.91	8,794,931.38	7,541,734.93	7,541,734.93	0.00	1,253,196.45
E Prestación de Servicios Públicos	7,619,648.69	943,274.60	8,562,923.29	7,319,865.63	7,319,865.63	0.00	1,243,057.66
F Promoción y fomento	230,961.78	1,046.31	232,008.09	221,869.30	221,869.30	0.00	10,138.79
TOTAL UNIDAD RESPONSABLE:	7,850,610.47	944,320.91	8,794,931.38	7,541,734.93	7,541,734.93	0.00	1,253,196.45
546 UNIVERSIDAD DE LA SIERRA SUR							
1 Programas	24,717,818.96	4,110,698.38	28,828,517.34	22,118,731.01	22,118,731.01	0.00	6,709,786.33
2 Desempeño de las Funciones	24,717,818.96	4,110,698.38	28,828,517.34	22,118,731.01	22,118,731.01	0.00	6,709,786.33
E Prestación de Servicios Públicos	24,543,502.96	4,107,307.13	28,650,810.09	21,979,531.13	21,979,531.13	0.00	6,671,278.96
F Promoción y fomento	174,316.00	3,391.25	177,707.25	139,199.88	139,199.88	0.00	38,507.37
TOTAL UNIDAD RESPONSABLE:	24,717,818.96	4,110,698.38	28,828,517.34	22,118,731.01	22,118,731.01	0.00	6,709,786.33
547 UNIVERSIDAD DEL ISTMO							
1 Programas	21,631,482.76	4,407,891.89	26,039,374.65	21,955,615.04	21,955,615.04	0.00	4,083,759.61
2 Desempeño de las Funciones	21,631,482.76	4,407,891.89	26,039,374.65	21,955,615.04	21,955,615.04	0.00	4,083,759.61
E Prestación de Servicios Públicos	21,217,270.25	4,406,233.25	25,623,503.50	21,728,982.45	21,728,982.45	0.00	3,894,521.05