

**PRIMER INFORME TRIMESTRAL ENERO-MARZO**

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

**CLASIFICACION FUNCIONAL (FINALIDAD Y FUNCION)**



| Cve        | Concepto   | Aprobado<br>1        | Ampliaciones /<br>Reducciones<br>2 | Modificado<br>3 = (1+2) | Devengado<br>4       | Pagado<br>5         | Subejercicio<br>6 = (3-4) |
|------------|--|----------------------|------------------------------------|-------------------------|----------------------|---------------------|---------------------------|
| <b>547</b> | <b>UNIVERSIDAD DEL ISTMO</b>                         |                      |                                    |                         |                      |                     |                           |
| <b>2</b>   | <b>DESARROLLO SOCIAL</b>                             | <b>22,622,866.57</b> | <b>-310,703.25</b>                 | <b>22,312,163.32</b>    | <b>19,032,798.17</b> | <b>8,174,928.62</b> | <b>3,279,365.15</b>       |
| 4          | RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES | 319,410.02           | -71,676.91                         | 247,733.11              | 221,062.79           | 101,519.04          | 26,670.32                 |
| 5          | EDUCACIÓN  | 22,303,456.55        | -239,026.34                        | 22,064,430.21           | 18,811,735.38        | 8,073,409.58        | 3,252,694.83              |
|            | <b>TOTAL DEPENDENCIA / ENTIDAD</b>                   | <b>22,622,866.57</b> | <b>-310,703.25</b>                 | <b>22,312,163.32</b>    | <b>19,032,798.17</b> | <b>8,174,928.62</b> | <b>3,279,365.15</b>       |