



Analisis del presupuesto del 01/01/2013 al 31/12/2013

PR SP PY	Descripción	Original	Ampliaciones	Reducciones	Modificado	Radicado	Comprometido	Ejercido	Por Ejercer
3V	FOMENTO REG. PROGR. NAL. DE CAPAC. TRAB	62,792,091.25	4,154,924.58	1,355,083.99	65,591,931.82	66,513,245.49	2,702,583.00	80,759,784.33	-17,870,435.51
AA	ADMINISTRACION	4,209,420,670.66	65,553,028.98	21,379,415.93	4,253,594,284.22	4,656,869,855.27	69,125,521.30	3,733,950,869.25	450,517,893.67
DA	EDUCACION BASICA	7,578,916,839.29	846,119,899.41	275,952,912.17	8,149,083,826.54	7,964,159,237.11	177,091.90	13,408,280,665.57	-5,259,373,930.93
DD	EDUCACION SUPERIOR	376,345,307.26	51,444,893.99	16,778,199.32	411,012,001.95	393,119,991.08	32,875,633.60	278,401,561.13	99,734,807.22
DF	EDUCACION EXTRAESCOLAR	377,371,370.77	39,274,498.56	12,808,955.62	403,836,913.70	398,680,376.60	1,007,575.71	646,900,833.44	-244,071,495.45
DG	EDUCACION PARA ADULTOS	90,024,597.90	9,555,247.21	3,116,341.22	96,463,503.90	95,374,365.80	18,626.75	136,972,473.16	-40,527,596.01
DH	APOYO A LA EDUCACION	14,829,052.20	399,328.33	105,631.61	15,122,748.96	15,744,747.96	6,417,220.89	18,796,736.28	-10,091,208.21
DL	DIFUSION CULTURAL	4,689,845.12	388,496.92	126,704.09	4,951,637.93	4,905,411.65	0.00	6,322,723.91	-1,371,085.98
	Total General	12,714,389,774.45	1,016,890,317.98	331,623,243.95	13,399,656,849.02	13,595,367,230.96	112,324,253.15	18,310,385,647.07	-5,023,053,051.20

Chilpancingo. Gro., 31 de Diciembre del 2013

LIC. DIEGO DÍAZ PADUA
DIRECTOR GENERAL DE RECURSOS FINANCIEROS

LIC. ALFONSO DAMIÁN PERALTA
SUBSECRETARIO DE ADMINISTRACIÓN Y FINANZAS