



Analisis del presupuesto del 01/01/2014 al 31/12/2014

PR SP PY	Descripción	Original	Ampliaciones	Reducciones	Modificado	Radicado	Comprometido	Ejercido	Por Ejercer
3V	FOMENTO REG. PROGR. NAL. DE CAPAC. TRAB	109,365,555.45	2,970,712.21	274.77	61,438,332.05	100,042,910.04	2,114,872.96	87,751,896.62	-28,428,437.53
AA	ADMINISTRACION	627,444,297.12	106,749,391.00	9,470.28	2,259,064,910.12	5,193,952,928.67	55,448,391.49	3,895,101,945.68	-1,691,485,427.05
DA	EDUCACION BASICA	11,241,718,849.31	524,118,611.47	53,369.26	6,946,277,557.05	7,286,313,149.17	1,250,662.10	13,708,141,892.97	-6,763,114,998.02
DD	EDUCACION SUPERIOR	233,278,973.61	10,015,658.47	924.48	341,727,550.33	397,647,331.70	15,390,155.67	287,510,832.44	38,826,562.22
DF	EDUCACION EXTRAESCOLAR	608,127,341.28	26,154,934.51	2,597.31	354,453,409.40	565,392,904.78	4,072,423.92	687,696,206.10	-337,315,220.62
DG	EDUCACION PARA ADULTOS	134,194,203.58	6,343,457.16	631.92	77,228,183.07	123,570,292.79	18,991.44	141,968,496.46	-64,759,304.83
DH	APOYO A LA EDUCACION	20,452,105.82	313,663.70	33.06	15,641,739.23	22,244,939.86	10,632,794.48	15,843,438.10	-10,834,493.35
DL	DIFUSION CULTURAL	7,440,259.21	329,349.12	36.45	3,507,086.63	6,122,200.92	0.00	4,266,636.05	-759,549.42
	<b>Total General</b>	<b>13,197,697,599.09</b>	<b>676,995,777.64</b>	<b>67,337.53</b>	<b>10,059,338,767.88</b>	<b>13,695,286,657.93</b>	<b>88,928,292.06</b>	<b>18,828,281,344.42</b>	<b>-8,857,870,868.60</b>

LIC. FRANCISCO JAVIER MEDINA MARIN  
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