



Analisis de presupuesto a nivel Programa

Del periodo 1 al 12

Fondo de financiamiento: FONE - FONDO DE APORTACIONES DE NOMINA EDUCATIV

OAnálisisPresEgresos

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19/01/2016 00:00
RFLORES

Programa	Descripcion	Autorizado	Modificado	Radicado	Comprometido	Ejercido	Saldo
41	EDUCACION BASICA	14,282,617.12	2,392,415.65	12,377,903.38	246,197.82	1,826,919.52	319,298.31
46	EDUCACION EXTRAESCOLAR	5,850,000.36	6,836,743.38	7,347,989.37	3,619.11	4,109,010.87	2,724,113.40
44	EDUCACIÓN SUPERIOR	22,650,858.73	12,506,836.97	11,538,371.15	771,147.48	6,481,972.33	5,253,717.16
47	EDUCACION PARA ADULTOS	104,975.59	143,165.19	199,868.05	25,733.21	81,534.87	35,897.11
11	ADMINISTRACIÓN	1,068,288,417.70	1,088,401,492.20	760,456,294.54	78,451,119.29	706,346,056.30	303,604,316.61
34	FOMENTO Y REG. DEL PROGR.NAL DE CAP.PARA	120,184.00	12,864.00	150,039.51	0.00	6,436.06	6,427.94
35	FOMENTO Y REG. DE LA EDUC. CULTURA Y DEP	0.00	0.00	0.00	0.00	0.00	0.00
43	DIFUSION CULTURAL	0.00	1,110.00	0.00	0.00	1,107.93	2.07
48	APOYO A LA EDUCACION	14,043,341.50	15,998,724.61	11,036,368.00	202,128.18	7,683,327.00	8,113,269.43
Totales		1,125,340,395.00	1,126,293,352.00	803,106,834.00	79,699,945.09	726,536,364.88	320,057,042.03