

DETALLE	PRESUPUESTO MODIFICADO	ASIGNADO MODIF. A MARZO	COMPROMIS O ACUMULADO	% DE EJECUCIÓN ANUAL	% DE EJECUCIÓN A LA FECHA
DIRECCIÓN Y ADM. GENERAL	<u>18,684,787.00</u>	<u>6,744,863.00</u>	<u>3,846,817.70</u>	<u>21%</u>	<u>57%</u>
DIRECCIÓN SU	<u>3,239,445.00</u>	<u>868,428.00</u>	<u>744,500.23</u>	<u>23%</u>	<u>86%</u>
DIREC. Y CO	2,172,380.00	556,637.00	476,097.44	22%	86%
ASESORÍA	827,579.00	233,282.00	201,687.16	24%	86%
AUDITORÍA I	212,035.00	64,610.00	59,078.39	28%	91%
AUDITORÍA D	27,451.00	13,899.00	7,637.24	28%	55%
ADMINISTRAC	<u>5,772,515.00</u>	<u>1,998,298.00</u>	<u>1,105,964.60</u>	<u>19%</u>	<u>55%</u>
DIREC. Y CO	132,932.00	55,248.00	39,862.86	30%	72%
AGENCIAS P	3,593,712.00	1,136,707.00	588,776.89	16%	52%
CENTROS ES	2,045,871.00	806,343.00	477,324.85	23%	59%
SERVICIOS AI	<u>7,647,276.00</u>	<u>3,233,277.00</u>	<u>1,551,461.42</u>	<u>20%</u>	<u>48%</u>
DIREC. Y CO	556,534.00	407,589.00	279,724.60	50%	69%
SERVICIOS C	5,943,716.00	2,496,970.00	1,071,260.41	18%	43%
ADMINIS. DE	1,147,026.00	328,718.00	200,476.41	17%	61%
SERVICIOS FI	<u>2,025,551.00</u>	<u>644,860.00</u>	<u>444,891.45</u>	<u>22%</u>	<u>69%</u>
DIREC. Y CO	166,228.00	45,054.00	43,204.88	26%	96%
SERVICIOS I	515,357.00	139,263.00	115,586.14	22%	83%
PROCESAMI	1,016,082.00	374,563.00	209,804.90	21%	56%
RECUP. Y GE	204,015.00	52,823.00	49,482.21	24%	94%
PRESUPUES	123,869.00	33,157.00	26,813.32	22%	81%
ASISTEN. Y CF	<u>1,589,691.00</u>	<u>639,545.00</u>	<u>551,594.57</u>	<u>35%</u>	<u>86%</u>
DIREC. Y CO	235,412.00	51,996.00	43,490.80	18%	84%
CRÉDITO EDU	<u>525,519.00</u>	<u>133,873.00</u>	<u>124,278.09</u>	<u>24%</u>	<u>93%</u>
DIREC. Y C	153,284.00	38,639.00	36,999.14	24%	96%
INFORMES	313,889.00	80,039.00	74,386.72	24%	93%
SEGUIMIEN	58,346.00	15,195.00	12,892.23	22%	85%
BECAS	<u>828,760.00</u>	<u>453,676.00</u>	<u>383,825.68</u>	<u>46%</u>	<u>85%</u>
DIREC. Y C	362,902.00	332,847.00	265,921.22	73%	80%
TRÁMITE D	132,712.00	33,775.00	33,284.67	25%	99%
SEGUIMIEN	157,524.00	40,093.00	39,531.99	25%	99%
BECAS INT	175,622.00	46,961.00	45,087.80	26%	96%
PLANIFICACI	<u>319,672.00</u>	<u>84,199.00</u>	<u>78,481.53</u>	<u>25%</u>	<u>93%</u>
DIRECCIÓN Y	106,755.00	26,833.00	25,533.83	24%	95%
PLANIFICACI	<u>180,531.00</u>	<u>48,248.00</u>	<u>44,794.95</u>	<u>25%</u>	<u>93%</u>
DIREC. Y C	124,423.00	33,250.00	30,049.72	24%	90%
SERVICIOS	56,108.00	14,998.00	14,745.23	26%	98%
INFOR. Y DOC	<u>32,386.00</u>	<u>9,118.00</u>	<u>8,152.75</u>	<u>25%</u>	<u>89%</u>
INFORMACI	32,386.00	9,118.00	8,152.75	25%	89%
T O T A L	<u>20,594,150.00</u>	<u>7,468,607.00</u>	<u>4,476,893.80</u>	<u>22%</u>	<u>60%</u>