

DESCRIPCIÓN	PRESUPUESTO LEY (1)	PRESUPUESTO MODIFICADO ANUAL (2)	PRESUPUESTO ASIGNADO A MARZO (3)	COMPROMETIDO ACUMULADO A MARZO (4)	% DE EJECUCIÓN ANUAL (5)=(4)/(2)	% DE EJECUCIÓN A LA FECHA (6)=(4)/(3)
1 CRÉDITO EDUCATIVO.	30,653,918.00	30,852,918.00	20,062,805.00	7,459,422.49	24%	37%
1.1 PRESTAMOS EDUCATIVOS	30,653,918.00	30,852,918.00	20,062,805.00	7,459,422.49	24%	37%
VIGENTES	16,395,330.00	17,191,830.00	14,586,422.00	5,578,159.65	32%	38%
NUEVOS	14,258,588.00	13,661,088.00	5,476,383.00	1,881,262.84	14%	34%
2.CONSTRUCCIONES MEJORAS Y EQUIP. EQUIPAMIENTO	889,360.00	1,050,860.00	672,857.00	285,647.85	27%	42%
2.1 EQUIPAMIENTO INSTITUCIONAL	44,350.00	315,850.00	315,850.00	93,681.77	30%	30%
2.2.REPOSICIÓN DE LA FLOTA VEHICULAR	845,010.00	735,010.00	357,007.00	191,966.08		
3. BECAS DE ASISTENCIA EDUCATIVA Y AUXILIO ECONÓMICO	361,202,932.00	361,003,932.00	218,359,021.00	119,370,973.81	33%	55%
3.1 BECAS CORRIENTES	122,860,282.00	122,661,282.00	93,294,507.00	49,800,323.72	41%	53%
BECAS VIGENTES	74,985,130.00	74,786,130.00	69,356,923.00	44,722,204.38	60%	64%
BECAS NUEVAS	47,875,152.00	47,875,152.00	23,937,584.00	5,078,119.34	11%	21%
3.2. OTRAS BECAS	20,067,899.00	20,067,899.00	16,067,899.00	5,047,634.45	25%	31%
- SENACYT	20,067,899.00	20,067,899.00	16,067,899.00	5,047,634.45	25%	31%
3.3 .BECAS ESPECIALES	1,425,000.00	1,425,000.00	712,500.00	0.00	0%	0%
-BECAS INTERNACIONALES	200,000.00	200,000.00	100,000.00	0.00	0%	0%
-BECAS ESTUDIANTILES.	1,225,000.00	1,225,000.00	612,500.00	0.00	0%	0%
3.4. PROGRAMA DE ASISTENCIA SOCIAL EDUCATIVA-PASE -U	216,849,751.00	216,849,751.00	108,284,115.00	64,523,015.64	30%	60%

BECAS PASE-U	212,849,751.00	212,849,751.00	106,989,787.00	63,479,340.00	30%	59%
ADMINISTRACIÓN Y LOGÍSTICA	4,000,000.00	4,000,000.00	1,294,328.00	1,043,675.64	26%	81%
TOTAL	392,746,210.00	392,907,710.00	239,094,683.00	127,116,044.15	32%	53%