

| DESCRIPCIÓN | PRESUPUESTO LEY (1) | PRESUPUESTO MODIFICADO ANUAL (2) | PRESUPUESTO ASIGNADO A JULIO (3) | COMPROMETIDO ACUMULADO A JULIO (4) | % DE EJECUCIÓN ANUAL (5)=(4)/(2) | % DE EJECUCIÓN A LA FECHA (6)=(4)/(3) |
|---|-----------------------|----------------------------------|----------------------------------|------------------------------------|----------------------------------|---------------------------------------|
| <u>1 CRÉDITO EDUCATIVO.</u> | <u>30,653,918.00</u> | <u>30,852,918.00</u> | <u>25,608,553.00</u> | <u>14,172,643.41</u> | <u>46%</u> | <u>55%</u> |
| <u>1.1 PRESTAMOS EDUCATIVOS</u> | <u>30,653,918.00</u> | <u>30,852,918.00</u> | <u>25,608,553.00</u> | <u>14,172,643.41</u> | <u>46%</u> | <u>55%</u> |
| VIGENTES | 16,395,330.00 | 17,346,830.00 | 16,282,835.00 | 9,102,208.45 | 52% | 56% |
| NUEVOS | 14,258,588.00 | 13,506,088.00 | 9,325,718.00 | 5,070,434.96 | 38% | 54% |
| <u>2.CONSTRUCCIONES MEJORAS Y EQUIP. EQUIPAMIENTO</u> | <u>845,010.00</u> | <u>584,510.00</u> | <u>520,010.00</u> | <u>507,080.58</u> | <u>87%</u> | <u>98%</u> |
| | <u>845,010.00</u> | <u>584,510.00</u> | <u>520,010.00</u> | <u>507,080.58</u> | <u>87%</u> | <u>98%</u> |
| 2.1 EQUIPAMIENTO INSTITUCIONAL | | | | | #¡DIV/0! | #¡DIV/0! |
| 2.2.REPOSICIÓN DE LA FLOTA VEHICULAR | 845,010.00 | 584,510.00 | 520,010.00 | 507,080.58 | | |
| <u>3. BECAS DE ASISTENCIA EDUCATIVA Y AUXILIO ECONOMICO</u> | <u>361,202,932.00</u> | <u>360,798,432.00</u> | <u>353,274,753.00</u> | <u>220,823,484.02</u> | <u>61%</u> | <u>63%</u> |
| <u>3.1 BECAS CORRIENTES</u> | <u>122,860,282.00</u> | <u>122,661,282.00</u> | <u>118,684,347.00</u> | <u>92,522,844.92</u> | <u>75%</u> | <u>78%</u> |
| BECAS VIGENTES | 74,985,130.00 | 75,035,500.00 | 75,035,500.00 | 64,237,834.90 | 86% | 86% |
| BECAS NUEVAS | 47,875,152.00 | 47,625,782.00 | 43,648,847.00 | 28,285,010.02 | 59% | 65% |
| <u>3.2. OTRAS BECAS</u> | <u>20,067,899.00</u> | <u>20,067,899.00</u> | <u>18,067,899.00</u> | <u>13,750,296.05</u> | <u>69%</u> | <u>76%</u> |
| - SENACYT | 20,067,899.00 | 20,067,899.00 | 18,067,899.00 | 13,750,296.05 | 69% | 76% |
| <u>3.3 .BECAS ESPECIALES</u> | <u>1,425,000.00</u> | <u>1,125,000.00</u> | <u>843,750.00</u> | <u>0.00</u> | <u>0%</u> | <u>0%</u> |
| -BECAS INTERNACIONALES | 200,000.00 | 200,000.00 | 150,000.00 | 0.00 | 0% | 0% |
| -BECAS ESTUDIANTILES. | 1,225,000.00 | 925,000.00 | 693,750.00 | 0.00 | 0% | 0% |
| <u>3.4. PROGRAMA DE ASISTENCIA SOCIAL EDUCATIVA-PASE -U</u> | <u>216,849,751.00</u> | <u>216,944,251.00</u> | <u>215,678,757.00</u> | <u>114,550,343.05</u> | <u>53%</u> | <u>53%</u> |
| BECAS PASE-U | 212,849,751.00 | 212,272,711.00 | 212,272,711.00 | 111,650,760.00 | 53% | 53% |
| ADMINISTRACIÓN Y LOGÍSTICA | 4,000,000.00 | 4,671,540.00 | 3,406,046.00 | 2,899,583.05 | 62% | 85% |
| TOTAL | 392,701,860.00 | 392,235,860.00 | 379,403,316.00 | 235,503,208.01 | 60% | 62% |