

DESCRIPCIÓN	PRESUPUESTO LEY (1)	PRESUPUESTO MODIFICADO ANUAL (2)	PRESUPUESTO ASIGNADO A ABRIL (3)	COMPROMETIDO ACUMULADO A ABRIL (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>22,136,688.00</u>	<u>10,349,693.88</u>	<u>34%</u>	<u>47%</u>
<u>1.1 PRESTAMOS EDUCATIVOS</u>	<u>30,653,918.00</u>	<u>30,852,918.00</u>	<u>22,136,688.00</u>	<u>10,349,693.88</u>	<u>34%</u>	<u>47%</u>
VIGENTES	16,395,330.00	17,191,830.00	14,586,422.00	6,942,900.20	40%	48%
NUEVOS	14,258,588.00	13,661,088.00	7,550,266.00	3,406,793.68	25%	45%
<u>2.CONSTRUCCIONES MEJORAS Y EQUIPO</u>	<u>889,360.00</u>	<u>1,050,860.00</u>	<u>886,360.00</u>	<u>525,803.65</u>	<u>50%</u>	<u>59%</u>
<u>EQUIPAMIENTO</u>	<u>889,360.00</u>	<u>1,050,860.00</u>	<u>886,360.00</u>	<u>525,803.65</u>	<u>50%</u>	<u>59%</u>
2.1 EQUIPAMIENTO INSTITUCIONAL	44,350.00	315,850.00	315,850.00	106,162.40	34%	34%
2.2.REPOSICIÓN DE LA FLOTA VEHICULAR	845,010.00	735,010.00	570,510.00	419,641.25		
<u>3. BECAS DE ASISTENCIA EDUCATIVA Y AUXILIO ECONÓMICO</u>	<u>361,202,932.00</u>	<u>361,003,932.00</u>	<u>223,167,091.00</u>	<u>135,520,188.16</u>	<u>38%</u>	<u>61%</u>
<u>3.1 BECAS CORRIENTES</u>	<u>122,860,282.00</u>	<u>122,661,282.00</u>	<u>97,789,685.00</u>	<u>64,980,605.66</u>	<u>53%</u>	<u>66%</u>
BECAS VIGENTES	74,985,130.00	74,386,250.00	73,452,221.00	52,725,264.39	71%	72%
BECAS NUEVAS	47,875,152.00	48,275,032.00	24,337,464.00	12,255,341.27	25%	50%
<u>3.2. OTRAS BECAS</u>	<u>20,067,899.00</u>	<u>20,067,899.00</u>	<u>16,067,899.00</u>	<u>5,662,767.87</u>	<u>28%</u>	<u>35%</u>
- SENACYT	20,067,899.00	20,067,899.00	16,067,899.00	5,662,767.87	28%	35%
<u>3.3 .BECAS ESPECIALES</u>	<u>1,425,000.00</u>	<u>1,425,000.00</u>	<u>712,500.00</u>	<u>0.00</u>	<u>0%</u>	<u>0%</u>
-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%
<u>3.4. PROGRAMA DE ASISTENCIA SOCIAL EDUCATIVA-PASE -U</u>	<u>216,849,751.00</u>	<u>216,849,751.00</u>	<u>108,597,007.00</u>	<u>64,876,814.63</u>	<u>30%</u>	<u>60%</u>

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	1,607,220.00	1,397,474.63	35%	87%
TOTAL	392,746,210.00	392,907,710.00	246,190,139.00	146,395,685.69	37%	59%