

Concepto	Presupuesto Modificado -1	Asignado Modificado -2	Saldo De Contratos por Ejecutar -3	Ejecución Mensual -4	Ejecución Acumulada -5	Devengado -6	Pago Acumulado -7	Compromiso Por Pagar 8 = (5 - 7)	Saldo A La Fecha 9 = (2 - 5)	Saldo Anual 10 = (1 - 3 - 5)	% Ejecución Acumulada 11 = (5 / 2)	% Ejecución Anual 12 = (5 / 1)	% Ejecución Pago/Comp. 13 = (7 / 5)	% Ejecución Devengado 14 = (6 / 5)
Total	28,300,000.00	15,205,114.00	1,062,711.17	3,404,457.48	10,289,411.33	6,889,619.07	6,346,608.18	3,942,803.15	4,915,702.67	16,947,877.50	67.67%	36.36%	61.68%	66.96%
Funcionamiento	25,200,000.00	13,111,534.00	1,062,711.17	3,364,072.53	9,741,382.09	6,786,614.79	6,277,428.08	3,463,954.01	3,370,151.91	14,395,906.74	74.30%	38.66%	64.44%	69.67%
0 Servicios Personales	16,343,711.00	5,293,018.00	0.00	1,180,607.88	5,078,298.62	5,078,298.62	4,706,406.72	371,891.90	214,719.38	11,265,412.38	95.94%	31.07%	92.68%	100.00%
1 Servicios No Personales	6,680,635.00	5,762,677.00	1,062,711.17	1,283,731.99	3,098,361.94	1,187,287.61	1,124,358.32	1,974,003.62	2,664,315.06	2,519,561.89	53.77%	46.38%	36.29%	38.32%
2 Materiales y Suministros	907,500.00	696,933.00	0.00	69,389.72	371,281.30	159,269.03	104,735.95	266,545.35	325,651.70	536,218.70	53.27%	40.91%	28.21%	42.90%
6 Transferencias Corrientes	1,268,154.00	1,358,906.00	0.00	830,342.94	1,193,440.23	361,759.53	341,927.09	851,513.14	165,465.77	74,713.77	87.82%	94.11%	28.65%	30.31%
Inversiones	3,100,000.00	2,093,580.00	0.00	40,384.95	548,029.24	103,004.28	69,180.10	478,849.14	1,545,550.76	2,551,970.76	26.18%	17.68%	12.62%	18.80%
Apoyo a la Gestión de la ASEP	1,283,000.00	1,038,400.00	0.00	40,203.63	282,955.60	32,646.20	19683.80	263,271.80	755,444.40	1,000,044.40	27.25%	22.05%	6.96%	11.54%
Adquisición de Equipos	1,817,000.00	1,055,180.00	0.00	181.32	265,073.64	70,358.08	49,496.30	215,577.34	790,106.36	1,551,926.36	25.12%	14.59%	18.67%	26.54%