

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	9,446,778.00	1,258,411.33	2,533,322.37	4,796,062.84	3,128,599.68	2,802,405.06	1,993,657.78	4,650,715.16	22,245,525.83	50.77%	16.95%	58.43%	65.23%
Funcionamiento	25,200,000.00	8,344,173.00	1,258,411.33	2,283,565.86	4,338,816.69	3,121,609.32	2,801,207.00	1,537,609.69	4,005,356.31	19,602,771.98	52.00%	17.22%	64.56%	71.95%
0 Servicios Personales	16,359,821.00	2,918,221.00	0.00	1,335,728.01	2,506,992.70	2,506,992.70	2,246,566.73	260,425.97	411,228.30	13,852,828.30	85.91%	15.32%	89.61%	100.00%
1 Servicios No Personales	6,735,518.00	4,038,240.00	1,258,411.33	770,221.80	1,347,791.12	339,380.26	305,881.65	1,041,909.47	2,690,448.88	4,129,315.55	33.38%	20.01%	22.70%	25.18%
2 Materiales y Suministros	908,500.00	418,040.00	0.00	39,674.10	214,939.54	34,987.71	20,420.96	194,518.58	203,100.46	693,560.46	51.42%	23.66%	9.50%	16.28%
6 Transferencias Corrientes	1,196,161.00	969,672.00	0.00	137,941.95	269,093.33	240,248.65	228,337.66	40,755.67	700,578.67	927,067.67	27.75%	22.50%	84.85%	89.28%
Inversiones	3,100,000.00	1,102,605.00	0.00	249,756.51	457,246.15	6,990.36	1,198.06	456,048.09	645,358.85	2,642,753.85	41.47%	14.75%	0.26%	1.53%
Apoyo a la Gestión de la ASEP	1,223,000.00	407,665.00	0.00	45,220.87	242,751.97	0.00	0.00	242,751.97	164,913.03	980,248.03	59.55%	19.85%	0.00%	0.00%
Adquisición de Equipos	1,877,000.00	694,940.00	0.00	204,535.64	214,494.18	6,990.36	1,198.06	213,296.12	480,445.82	1,662,505.82	30.87%	11.43%	0.56%	3.26%