

Concepto	Presupuesto Modificado	Asignado Modificado	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	28,500,000.00	6,155,859.00	153,678.63	2,783,602.50	2,783,602.50	1,259,723.08	905,580.24	1,878,022.26	3,372,256.50	25,562,718.87	45.2%	9.8%	32.5%	45.3%
Funcionamiento	25,200,000.00	4,604,447.00	153,678.63	2,240,624.15	2,240,624.15	1,259,723.08	905,580.24	1,335,043.91	2,363,822.85	22,805,697.22	48.7%	8.9%	40.4%	56.2%
0 Servicios Personales	15,898,092.00	1,225,617.00	0.00	1,049,608.27	1,049,608.27	1,049,608.27	736,345.85	313,262.42	176,008.73	14,848,483.73	85.6%	6.6%	70.2%	100.0%
1 Servicios No Personales	7,269,968.00	2,571,800.00	153,678.63	861,839.19	861,839.19	63,374.57	63,148.57	798,690.62	1,709,960.81	6,254,450.18	33.5%	11.9%	7.3%	7.4%
2 Materiales y Suministros	1,135,190.00	463,280.00	0.00	156,076.63	156,076.63	4,939.11	3,784.69	152,291.94	307,203.37	979,113.37	33.7%	13.7%	2.4%	3.2%
6 Transferencias Corrientes	896,750.00	343,750.00	0.00	173,100.06	173,100.06	141,801.13	102,301.13	70,798.93	170,649.94	723,649.94	50.4%	19.3%	59.1%	81.9%
Inversiones	3,300,000.00	1,551,412.00	0.00	542,978.35	542,978.35	0.00	0.00	542,978.35	1,008,433.65	2,757,021.65	35.0%	16.5%	0.0%	0.0%
Apoyo a la Gestión de la ASEP	1,223,000.00	570,730.00	0.00	477,848.69	477,848.69	0.00	0.00	477,848.69	92,881.31	745,151.31	83.7%	39.1%	0.0%	0.0%
Adquisición de Equipos	2,077,000.00	980,682.00	0.00	65,129.66	65,129.66	0.00	0.00	65,129.66	915,552.34	2,011,870.34	6.6%	3.1%	0.0%	0.0%