

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	29,115,000.00	29,115,000.00	32,388.10	2,168,844.33	26,110,715.16	25,644,082.84	24,108,915.42	2,001,799.74	3,004,284.84	2,971,896.74	89.7%	89.7%	92.3%	98.2%
Funcionamiento	25,680,100.00	25,680,100.00	32,388.10	2,157,031.53	23,870,929.90	24,011,193.15	22,874,273.97	996,655.93	1,809,170.10	1,776,782.00	93.0%	93.0%	95.8%	100.6%
0 Servicios Personales	15,045,310.00	15,045,310.00	0.00	1,070,538.45	14,453,336.89	14,453,336.89	14,037,757.93	415,578.96	591,973.11	591,973.11	96.1%	96.1%	97.1%	100.0%
1 Servicios No Personales	8,088,265.00	8,088,265.00	32,388.10	1,007,474.47	7,350,341.92	7,591,348.04	6,963,225.44	387,116.48	737,923.08	705,534.98	90.9%	90.9%	94.7%	103.3%
2 Materiales y Suministros	941,321.00	941,321.00	0.00	9,459.73	611,147.49	569,071.58	545,675.84	65,471.65	330,173.51	330,173.51	64.9%	64.9%	89.3%	93.1%
6 Transferencias Corrientes	1,605,204.00	1,605,204.00	0.00	69,558.88	1,456,103.60	1,397,436.64	1,327,614.76	128,488.84	149,100.40	149,100.40	90.7%	90.7%	91.2%	96.0%
Inversiones	3,434,900.00	3,434,900.00	0.00	11,812.80	2,239,785.26	1,632,889.69	1,234,641.45	1,005,143.81	1,195,114.74	1,195,114.74	65.2%	65.2%	55.1%	72.9%
Apoyo a la Gestión de la ASEP	1,121,170.00	1,121,170.00	0.00	0.00	891,348.71	496,188.54	471,119.41	420,229.30	229,821.29	229,821.29	79.5%	79.5%	52.9%	55.7%
Adquisición de Equipos	2,313,730.00	2,313,730.00	0.00	11,812.80	1,348,436.55	1,136,701.15	763,522.04	584,914.51	965,293.45	965,293.45	58.3%	58.3%	56.6%	84.3%