

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	24,988,215.00	219,368.83	1,963,130.10	17,914,446.21	15,439,645.95	14,856,851.45	3,057,594.76	7,073,768.79	10,981,184.96	71.7%	61.5%	82.9%	86.2%
Funcionamiento	25,680,100.00	21,819,455.00	219,368.83	1,939,205.52	16,274,802.65	14,515,425.05	13,981,487.38	2,293,315.27	5,544,652.35	9,185,928.52	74.6%	63.4%	85.9%	89.2%
0 Servicios Personales	14,954,819.00	11,412,962.00	0.00	1,174,763.93	10,849,950.99	10,849,950.99	10,384,968.86	464,982.13	563,011.01	4,104,868.01	95.1%	72.6%	95.7%	100.0%
1 Servicios No Personales	8,202,486.00	8,020,668.00	219,368.83	224,821.93	3,777,643.94	2,598,474.37	2,590,360.82	1,187,283.12	4,243,024.06	4,205,473.23	47.1%	46.1%	68.6%	68.8%
2 Materiales y Suministros	1,004,297.00	979,827.00	0.00	79,652.62	417,920.96	312,056.11	290,170.24	127,750.72	561,906.04	586,376.04	42.7%	41.6%	69.4%	74.7%
6 Transferencias Corrientes	1,518,498.00	1,405,998.00	0.00	459,967.04	1,229,286.76	754,943.58	715,987.46	513,299.30	176,711.24	289,211.24	87.4%	81.0%	0.0%	0.0%
Inversiones	3,434,900.00	3,168,760.00	0.00	23,924.58	1,639,643.56	924,220.90	875,364.07	764,279.49	1,529,116.44	1,795,256.44	51.7%	47.7%	53.4%	56.4%
Apoyo a la Gestión de la ASEP	1,201,170.00	1,201,170.00	0.00	0.00	858,942.71	316,762.35	316,762.35	542,180.36	342,227.29	342,227.29	71.5%	71.5%	0.0%	0.0%
Adquisición de Equipos	2,233,730.00	1,967,590.00	0.00	23,924.58	780,700.85	607,458.55	558,601.72	222,099.13	1,186,889.15	1,453,029.15	39.7%	35.0%	71.6%	77.8%