

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	27,863,628.00	945,062.59	3,255,929.60	23,941,870.83	21,832,153.86	20,527,004.49	3,414,866.34	3,921,757.17	4,228,066.58	85.9%	82.2%	85.7%	91.2%
Funcionamiento	25,680,100.00	24,522,798.00	945,062.59	3,062,137.62	21,713,898.37	20,805,574.34	19,507,132.45	2,206,765.92	2,808,899.63	3,021,139.04	88.5%	84.6%	89.8%	95.8%
0 Servicios Personales	15,045,310.00	13,913,083.00	0.00	1,422,904.20	13,382,798.44	13,382,798.44	12,683,748.34	699,050.10	530,284.56	1,662,511.56	96.2%	88.9%	94.8%	100.0%
1 Servicios No Personales	8,088,265.00	8,063,190.00	945,062.59	1,526,915.57	6,342,867.45	5,591,614.54	5,078,536.78	1,264,330.67	1,720,322.55	800,334.96	78.7%	78.4%	80.1%	88.2%
2 Materiales y Suministros	941,321.00	941,321.00	0.00	70,572.15	601,687.76	523,560.77	475,690.13	125,997.63	339,633.24	339,633.24	63.9%	63.9%	79.1%	87.0%
6 Transferencias Corrientes	1,605,204.00	1,605,204.00	0.00	41,745.70	1,386,544.72	1,307,600.59	1,269,157.20	117,387.52	218,659.28	218,659.28	86.4%	86.4%	91.5%	94.3%
Inversiones	3,434,900.00	3,340,830.00	0.00	193,791.98	2,227,972.46	1,026,579.52	1,019,872.04	1,208,100.42	1,112,857.54	1,206,927.54	66.7%	64.9%	45.8%	46.1%
Apoyo a la Gestión de la ASEP	1,121,170.00	1,121,170.00	0.00	32,406.00	891,348.71	373,002.11	373,002.11	518,346.60	229,821.29	229,821.29	79.5%	79.5%	41.8%	41.8%
Adquisición de Equipos	2,313,730.00	2,219,660.00	0.00	161,385.98	1,336,623.75	653,577.41	646,869.93	689,753.82	883,036.25	977,106.25	60.2%	57.8%	48.4%	48.9%