

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	22,817,640.00	240,687.13	1,830,630.31	15,951,316.11	13,764,095.23	13,203,069.66	2,748,246.45	6,866,323.89	12,922,996.76	69.9%	54.8%	82.8%	86.3%
Funcionamiento	25,680,100.00	19,746,950.00	240,687.13	1,775,787.31	14,335,597.13	12,933,626.52	12,374,571.57	1,961,025.56	5,411,352.87	11,103,815.74	72.6%	55.8%	86.3%	90.2%
0 Servicios Personales	14,936,149.00	10,245,965.00	0.00	1,420,296.97	9,675,187.06	9,675,187.06	9,175,978.37	499,208.69	570,777.94	5,260,961.94	94.4%	64.8%	94.8%	100.0%
1 Servicios No Personales	8,369,162.00	7,396,856.00	240,687.13	285,036.65	3,552,822.01	2,291,824.65	2,265,180.11	1,287,641.90	3,844,033.99	4,575,652.86	48.0%	42.5%	63.8%	64.5%
2 Materiales y Suministros	920,476.00	767,316.00	0.00	35,635.91	338,268.34	267,410.46	260,819.22	77,449.12	429,047.66	582,207.66	44.1%	36.7%	77.1%	79.1%
6 Transferencias Corrientes	1,454,313.00	1,336,813.00	0.00	34,817.78	769,319.72	699,204.35	672,593.87	96,725.85	567,493.28	684,993.28	57.5%	52.9%	87.4%	90.9%
Inversiones	3,434,900.00	3,070,690.00	0.00	54,843.00	1,615,718.98	830,468.71	828,498.09	787,220.89	1,454,971.02	1,819,181.02	52.6%	47.0%	51.3%	51.4%
Apoyo a la Gestión de la ASEP	1,401,170.00	1,401,170.00	0.00	0.00	858,942.71	272,262.12	272,262.12	586,680.59	542,227.29	542,227.29	61.3%	61.3%	31.7%	31.7%
Adquisición de Equipos	2,033,730.00	1,669,520.00	0.00	54,843.00	756,776.27	558,206.59	556,235.97	200,540.30	912,743.73	1,276,953.73	45.3%	37.2%	73.5%	73.8%