| Concepto | Presupuesto Modificado ( 1 ) | Asignado Modificado ( 2 ) | Saldo De Contratos por Ejecutar ( 3 ) | Ejecucuón 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 | 19,150,825.00 | 778,625.73 | 1,946,085.55 | 12,957,292.00 | 10,286,064.23 | 9,592,410.92 | 3,364,881.08 | 6,193,533.00 | 14,764,082.27 | 67.7% | 45.5% | 74.0% | 79.4% |
| Funcionamiento | 25,200,000.00 | 16,377,377.00 | 778,625.73 | 1,571,683.67 | 11,414,091.95 | 9,711,324.51 | 9,213,729.94 | 2,200,362.01 | 4,963,285.05 | 13,007,282.32 | 69.7% | 45.3% | 80.7% | 85.1% |
| 0 Servicios Personales | 15,996,262.00 | 7,950,789.00 | 0.00 | 1,171,791.26 | 6,915,398.93 | 6,915,398.93 | 6,552,126.35 | 363,272.58 | 1,035,390.07 | 9,080,863.07 | 87.0% | 43.2% | 94.7% | 100.0% |
| 1 Servicios No Personales | 7,187,013.00 | 6,713,763.00 | 778,625.73 | 300,705.34 | 3,613,056.25 | 2,126,735.33 | 2,051,158.83 | 1,561,897.42 | 3,100,706.75 | 2,795,331.02 | 53.8% | 50.3% | 56.8% | 58.9% |
| 2 Materiales y Suministros | 1,101,725.00 | 1,022,825.00 | 0.00 | 47,398.82 | 433,036.40 | 301,410.32 | 271,534.11 | 161,502.29 | 589,788.60 | 668,688.60 | 42.3% | 39.3% | 62.7% | 69.6% |
| 6 Transferencias Corrientes | 915,000.00 | 690,000.00 | 0.00 | 51,788.25 | 452,600.37 | 367,779.93 | 338,910.65 | 113,689.72 | 237,399.63 | 462,399.63 | 65.6% | 49.5% | 74.9% | 81.3% |
| Inversiones | 3,300,000.00 | 2,773,448.00 | 0.00 | 374,401.88 | 1,543,200.05 | 574,739.72 | 378,680.98 | 1,164,519.07 | 1,230,247.95 | 1,756,799.95 | 55.6% | 46.8% | 24.5% | 37.2% |
| Apoyo a la Gestión de la ASEP | 1,330,500.00 | 1,208,200.00 | 0.00 | 89,667.50 | 753,138.49 | 126,415.15 | 126,415.15 | 626,723.34 | 455,061.51 | 577,361.51 | 62.3% | 56.6% | 16.8% | 16.8% |
| Adquisición de Equipos | 1,969,500.00 | 1,565,248.00 | 0.00 | 284,734.38 | 790,061.56 | 448,324.57 | 252,265.83 | 537,795.73 | 775,186.44 | 1,179,438.44 | 50.5% | 40.1% | 31.9% | 56.7% |