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	26,923,419.00	139,877.02	1,742,957.73	23,029,270.21	22,113,990.23	21,420,086.01	1,609,184.20	3,894,148.79	5,330,852.77	85.5%	80.8%	93.0%	96.0%
Funcionamiento	25,200,000.00	23,623,419.00	139,877.02	1,742,957.73	21,068,556.29	20,624,425.84	20,017,600.29	1,050,956.00	2,554,862.71	3,991,566.69	89.2%	83.6%	95.0%	97.9%
0 Servicios Personales	15,513,753.00	13,942,222.00	0.00	1,215,984.39	13,180,202.91	13,180,202.91	12,774,066.25	406,136.66	762,019.09	2,333,550.09	94.5%	85.0%	96.9%	100.0%
1 Servicios No Personales	7,629,792.00	7,624,742.00	139,877.02	466,652.95	6,499,796.98	6,168,296.39	6,058,520.37	441,276.61	1,124,945.02	990,118.00	85.2%	85.2%	93.2%	94.9%
2 Materiales y Suministros	1,096,308.00	1,096,308.00	0.00	2,803.27	678,162.50	594,610.70	518,464.95	159,697.55	418,145.50	418,145.50	61.9%	61.9%	76.5%	87.7%
6 Transferencias Corrientes	960,147.00	960,147.00	0.00	57,517.12	710,393.90	681,315.84	666,548.72	43,845.18	249,753.10	249,753.10	74.0%	74.0%	93.8%	95.9%
Inversiones	3,300,000.00	3,300,000.00	0.00	0.00	1,960,713.92	1,489,564.39	1,402,485.72	558,228.20	1,339,286.08	1,339,286.08	59.4%	59.4%	71.5%	76.0%
Apoyo a la Gestión de la ASEP	1,330,500.00	1,330,500.00	0.00	0.00	803,695.99	532,334.91	532,334.91	271,361.08	526,804.01	526,804.01	60.4%	60.4%	66.2%	66.2%
Adquisición de Equipos	1,969,500.00	1,969,500.00	0.00	0.00	1,157,017.93	957,229.48	870,150.81	286,867.12	812,482.07	812,482.07	58.7%	58.7%	75.2%	82.7%