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	17,538,000.00	782,846.30	1,488,833.52	11,011,375.95	8,627,420.14	7,903,902.13	3,107,473.82	6,526,624.05	16,705,777.75	62.8%	38.6%	71.8%	78.4%
Funcionamiento	25,200,000.00	14,957,918.00	782,846.30	1,403,415.74	9,842,577.78	8,156,578.36	7,634,741.49	2,207,836.29	5,115,340.22	14,574,575.92	65.8%	39.1%	77.6%	82.9%
0 Servicios Personales	15,996,262.00	6,725,180.00	0.00	1,096,838.37	5,743,607.67	5,743,607.67	5,379,666.10	363,941.57	981,572.33	10,252,654.33		35.9%	93.7%	100.0%
1 Servicios No Personales	7,192,013.00	6,573,963.00	782,846.30	236,967.35	3,312,485.41	1,821,532.74	1,730,572.69	1,581,912.72	3,261,477.59	3,096,681.29	50.4%	46.1%	52.2%	55.0%
2 Materiales y Suministros	1,101,725.00	983,775.00	0.00	39,611.40	385,672.58	235,709.89	202,993.61	182,678.97	598,102.42	716,052.42	39.2%	35.0%	52.6%	61.1%
6 Transferencias Corrientes	910,000.00	675,000.00	0.00	29,998.62	400,812.12	355,728.06	321,509.09	79,303.03	274,187.88	509,187.88	59.4%	44.0%	80.2%	88.8%
Inversiones	3,300,000.00	2,580,082.00	0.00	85,417.78	1,168,798.17	470,841.78	269,160.64	899,637.53	1,411,283.83	2,131,201.83	45.3%	35.4%	23.0%	40.3%
Apoyo a la Gestión de la ASEP	1,330,500.00	1,085,900.00	0.00	21,667.50	663,470.99	66,631.59	66,631.59	596,839.40	422,429.01	667,029.01	61.1%	49.9%	10.0%	10.0%
Adquisición de Equipos	1,969,500.00	1,494,182.00	0.00	63,750.28	505,327.18	404,210.19	202,529.05	302,798.13	988,854.82	1,464,172.82	33.8%	25.7%	40.1%	80.0%