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	85.4%	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	2,773,448.00	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%