| 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 | 25,697,821.00 | 594,603.60 | 1,327,391.68 | 21,286,312.48 | 20,350,011.50 | 19,695,847.28 | 1,590,465.20 | 4,411,508.52 | 6,619,083.92 | 82.8% | 74.7% | 92.5% | 95.6% |
| Funcionamiento | 25,200,000.00 | 22,397,821.00 | 594,603.60 | 1,327,391.68 | 19,325,598.56 | 18,861,552.08 | 18,293,361.56 | 1,032,237.00 | 3,072,222.44 | 5,279,797.84 | 86.3% | 76.7% | 94.7% | 97.6% |
| 0 Servicios Personales | 15,506,653.00 | 12,709,524.00 | 0.00 | 1,162,973.18 | 11,964,218.52 | 11,964,218.52 | 11,600,550.08 | 363,668.44 | 745,305.48 | 3,542,434.48 | 94.1% | 77.2% | 97.0% | 100.0% |
| 1 Servicios No Personales | 7,639,492.00 | 7,634,442.00 | 594,603.60 | 106,467.00 | 6,033,144.03 | 5,688,761.80 | 5,566,250.69 | 466,893.34 | 1,601,297.97 | 1,011,744.37 | 79.0% | 79.0% | 92.3% | 94.3% |
| 2 Materiales y Suministros | 1,096,308.00 | 1,096,308.00 | 0.00 | 7,386.77 | 675,359.23 | 584,773.04 | 502,976.80 | 172,382.43 | 420,948.77 | 420,948.77 | 61.6% | 61.6% | 74.5% | 86.6% |
| 6 Transferencias Corrientes | 957,547.00 | 957,547.00 | 0.00 | 50,564.73 | 652,876.78 | 623,798.72 | 623,583.99 | 29,292.79 | 304,670.22 | 304,670.22 | 68.2% | 68.2% | 95.5% | 95.5% |
| Inversiones | 3,300,000.00 | 3,300,000.00 | 0.00 | 0.00 | 1,960,713.92 | 1,488,459.42 | 1,402,485.72 | 558,228.20 | 1,339,286.08 | 1,339,286.08 | 59.4% | 59.4% | 71.5% | 75.9% |
| 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 | 956,124.51 | 870,150.81 | 286,867.12 | 812,482.07 | 812,482.07 | 58.7% | 58.7% | 75.2% | 82.6% |