

| Concepto | Presupuesto Modificado | Asignado Modificado | Saldo De Contratos por Ejecutar | Ejecución Mensual | Compromiso Acumulado | Por Comprometer | Devengado | Pago Acumulado | Compromiso Por Pagar | Saldo A La Fecha | Saldo Anual | % Ejecución Acumulada | % Ejecución Anual | % Ejecución Pago/Comp. | % Devengado |
|-------------------------------|------------------------|---------------------|---------------------------------|-------------------|----------------------|-----------------|--------------|----------------|----------------------|------------------|------------------|-----------------------|-------------------|------------------------|--------------|
| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | 9 = (5 - 8) | 10 = (2 - 5) | 11 = (1 - 3 - 5) | 12 = (5 / 2) | 13 = (5 / 1) | 14 = (8 / 5) | 15 = (7 / 5) |
| Total | 26,000,000.00 | 6,772,668.00 | 297,833.64 | 2,297,509.82 | 3,716,198.22 | 1,215,658.53 | 2,500,539.69 | 2,228,787.30 | 1,487,410.92 | 3,056,469.78 | 21,985,968.14 | 54.9% | 14.3% | 60.0% | 67.3% |
| Funcionamiento | 22,700,000.00 | 5,946,773.00 | 297,833.64 | 2,173,801.90 | 3,525,551.10 | 1,140,380.73 | 2,385,170.37 | 2,179,131.81 | 1,346,419.29 | 2,421,221.90 | 18,876,615.26 | 59.3% | 15.5% | 61.8% | 67.7% |
| 0 Servicios Personales | 14,005,749.00 | 2,361,922.00 | 0.00 | 1,126,781.90 | 2,007,853.29 | 0.00 | 2,007,853.29 | 1,836,135.67 | 171,717.62 | 354,068.71 | 11,997,895.71 | 85.0% | 14.3% | 91.4% | 100.0% |
| 1 Servicios No Personales | 6,936,011.00 | 2,938,661.00 | 297,833.64 | 974,475.88 | 1,288,874.54 | 1,095,716.63 | 193,157.91 | 176,661.47 | 1,112,213.07 | 1,649,786.46 | 5,349,302.82 | 43.9% | 18.6% | 13.7% | 15.0% |
| 2 Materiales y Suministros | 1,057,270.00 | 352,220.00 | 0.00 | 50,614.08 | 74,154.88 | 23,240.56 | 50,914.32 | 33,464.82 | 40,690.06 | 278,065.12 | 983,115.12 | 21.1% | 7.0% | 45.1% | 68.7% |
| 6 Transferencias Corrientes | 700,970.00 | 293,970.00 | 0.00 | 21,930.04 | 154,668.39 | 21,423.54 | 133,244.85 | 132,869.85 | 21,798.54 | 139,301.61 | 546,301.61 | 52.6% | 22.1% | 0.0% | 0.0% |
| Inversiones | 3,300,000.00 | 825,895.00 | 0.00 | 123,707.92 | 190,647.12 | 75,277.80 | 115,369.32 | 49,655.49 | 140,991.63 | 635,247.88 | 3,109,352.88 | 23.1% | 5.8% | 26.0% | 60.5% |
| Apoyo a la Gestión de la ASEP | 1,400,000.00 | 350,000.00 | 0.00 | 39,900.00 | 39,900.00 | 39,900.00 | 0.00 | 0.00 | 39,900.00 | 310,100.00 | 1,360,100.00 | 11.4% | 2.9% | 0.0% | 0.0% |
| Adquisición de Equipos | 1,900,000.00 | 475,895.00 | 0.00 | 83,807.92 | 150,747.12 | 35,377.80 | 115,369.32 | 49,655.49 | 101,091.63 | 325,147.88 | 1,749,252.88 | 31.7% | 7.9% | 32.9% | 76.5% |