

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	27,000,000.00	7,843,029.00	246,946.43	2,352,179.96	4,394,236.30	1,481,217.72	2,913,018.58	2,511,710.63	1,882,525.67	3,448,792.70	22,358,817.27	56.0%	16.3%	57.2%	66.3%
Funcionamiento	23,700,000.00	6,270,889.00	246,946.43	1,814,901.69	3,448,765.62	625,475.29	2,823,290.33	2,473,478.47	975,287.15	2,822,123.38	20,004,287.95	55.0%	14.6%	71.7%	81.9%
0 Servicios Personales	14,551,219.00	2,398,624.00	0.00	1,188,549.39	2,243,435.26	0.00	2,243,435.26	1,904,753.35	338,681.91	155,188.74	12,307,783.74	93.5%	15.4%	84.9%	100.0%
1 Servicios No Personales	7,301,401.00	2,964,150.00	246,946.43	452,973.89	854,714.57	492,341.17	362,373.40	359,205.95	495,508.62	2,109,435.43	6,199,740.00	28.8%	11.7%	42.0%	42.4%
2 Materiales y Suministros	1,017,930.00	431,540.00	0.00	40,249.73	151,116.58	120,927.86	30,188.72	22,226.22	128,890.36	280,423.42	866,813.42	35.0%	14.8%	14.7%	20.0%
6 Transferencias Corrientes	829,450.00	476,575.00	0.00	133,128.68	199,499.21	12,206.26	187,292.95	187,292.95	12,206.26	277,075.79	629,950.79	41.9%	24.1%	0.0%	0.0%
Inversiones	3,300,000.00	1,572,140.00	0.00	537,278.27	945,470.68	855,742.43	89,728.25	38,232.16	907,238.52	626,669.32	2,354,529.32	60.1%	28.7%	4.0%	9.5%
Apoyo a la Gestión de la ASEP	1,369,170.00	969,170.00	0.00	240,591.81	605,834.09	605,834.09	0.00	0.00	605,834.09	363,335.91	763,335.91	62.5%	44.2%	0.0%	0.0%
Adquisición de Equipos	1,930,830.00	602,970.00	0.00	296,686.46	339,636.59	249,908.34	89,728.25	38,232.16	301,404.43	263,333.41	1,591,193.41	56.3%	17.6%	11.3%	26.4%