

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	5,141,117.00	229,836.54	2,042,056.34	2,042,056.34	876,932.71	1,165,123.63	848,200.56	1,193,855.78	3,099,060.66	24,728,107.12	39.7%	7.6%	41.5%	57.1%
Funcionamiento	23,700,000.00	3,785,077.00	229,836.54	1,633,863.93	1,633,863.93	468,740.30	1,165,123.63	848,200.56	785,663.37	2,151,213.07	21,836,299.53	43.2%	6.9%	51.9%	71.3%
0 Servicios Personales	14,551,219.00	1,148,344.00	0.00	1,054,885.87	1,054,885.87	0.00	1,054,885.87	742,797.64	312,088.23	93,458.13	13,496,333.13	91.9%	7.2%	70.4%	100.0%
1 Servicios No Personales	7,339,401.00	2,009,183.00	229,836.54	401,740.68	401,740.68	356,707.09	45,033.59	44,586.49	357,154.19	1,607,442.32	6,707,823.78	20.0%	5.5%	11.1%	11.2%
2 Materiales y Suministros	1,043,630.00	304,675.00	0.00	110,866.85	110,866.85	104,541.28	6,325.57	1,937.83	108,929.02	193,808.15	932,763.15	36.4%	10.6%	1.7%	5.7%
6 Transferencias Corrientes	765,750.00	322,875.00	0.00	66,370.53	66,370.53	7,491.93	58,878.60	58,878.60	7,491.93	256,504.47	699,379.47	20.6%	8.7%	0.0%	0.0%
Inversiones	3,300,000.00	1,356,040.00	0.00	408,192.41	408,192.41	408,192.41	0.00	0.00	408,192.41	947,847.59	2,891,807.59	30.1%	12.4%	0.0%	0.0%
Apoyo a la Gestión de la ASEP	1,000,000.00	400,000.00	0.00	365,242.28	365,242.28	365,242.28	0.00	0.00	365,242.28	34,757.72	634,757.72	91.3%	36.5%	0.0%	0.0%
Adquisición de Equipos	2,300,000.00	956,040.00	0.00	42,950.13	42,950.13	42,950.13	0.00	0.00	42,950.13	913,089.87	2,257,049.87	4.5%	1.9%	0.0%	0.0%