

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	26,500,000.00	17,336,830.00	1,017,853.47	1,822,872.96	9,690,115.75	1,916,561.39	7,773,554.36	6,949,103.80	2,741,011.95	7,646,714.25	15,792,030.78	55.9%	36.6%	71.7%	80.2%
Funcionamiento	23,200,000.00	14,813,580.00	1,017,853.47	1,775,428.97	8,785,004.24	1,250,207.83	7,534,796.41	6,763,837.40	2,021,166.84	6,028,575.76	13,397,142.29	59.3%	37.9%	77.0%	85.8%
0 Servicios Personales	14,270,059.00	7,156,341.00	0.00	1,203,491.78	5,311,239.57	0.00	5,311,239.57	4,790,602.10	520,637.47	1,845,101.43	8,958,819.43	74.2%	37.2%	90.2%	100.0%
1 Servicios No Personales	6,889,244.00	5,809,819.00	1,017,853.47	305,907.38	2,591,953.53	1,072,419.43	1,519,534.10	1,449,079.03	1,142,874.50	3,217,865.47	3,279,437.00	44.6%	37.6%	55.9%	58.6%
2 Materiales y Suministros	996,692.00	807,965.00	0.00	26,703.77	331,416.07	163,994.30	167,421.77	133,523.84	197,892.23	476,548.93	665,275.93	41.0%	33.3%	40.3%	50.5%
6 Transferencias Corrientes	1,044,005.00	1,039,455.00	0.00	239,326.04	550,395.07	13,794.10	536,600.97	390,632.43	159,762.64	489,059.93	493,609.93	53.0%	52.7%	0.0%	0.0%
Inversiones	3,300,000.00	2,523,250.00	0.00	47,443.99	905,111.51	666,353.56	238,757.95	185,266.40	719,845.11	1,618,138.49	2,394,888.49	35.9%	27.4%	20.5%	26.4%
Apoyo a la Gestión de la ASEP	1,140,000.00	1,026,000.00	0.00	0.00	704,410.21	623,920.21	80,490.00	80,490.00	623,920.21	321,589.79	435,589.79	68.7%	61.8%	0.0%	0.0%
Adquisición de Equipos	2,160,000.00	1,497,250.00	0.00	47,443.99	200,701.30	42,433.35	158,267.95	104,776.40	95,924.90	1,296,548.70	1,959,298.70	13.4%	9.3%	52.2%	78.9%