

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	27,500,000.00	27,392,867.00	97,872.85	2,139,861.60	21,890,373.31	3,458,921.70	18,431,451.61	17,772,159.34	4,118,213.97	5,502,493.69	5,511,753.84	79.9%	79.6%	81.2%	84.2%
Funcionamiento	24,200,000.00	24,092,867.00	97,872.85	1,982,372.66	19,979,556.35	2,479,438.31	17,500,118.04	16,968,944.56	3,010,611.79	4,113,310.65	4,122,570.80	82.9%	82.6%	84.9%	87.6%
0 Servicios Personales	14,075,524.00	13,968,646.00	0.00	1,087,850.62	11,723,984.86	0.00	11,723,984.86	11,372,537.28	351,447.58	2,244,661.14	2,351,539.14	83.9%	83.3%	97.0%	100.0%
1 Servicios No Personales	7,826,498.00	7,826,243.00	97,872.85	732,232.34	6,264,755.29	2,178,153.65	4,086,601.64	4,019,195.69	2,245,559.60	1,561,487.71	1,463,869.86	80.0%	80.0%	64.2%	65.2%
2 Materiales y Suministros	1,081,653.00	1,081,653.00	0.00	38,146.25	901,721.03	262,950.80	638,770.23	602,735.37	298,985.66	179,931.97	179,931.97	83.4%	83.4%	66.8%	70.8%
6 Transferencias Corrientes	1,216,325.00	1,216,325.00	0.00	124,143.45	1,089,095.17	38,333.86	1,050,761.31	974,476.22	114,618.95	127,229.83	127,229.83	89.5%	89.5%	0.0%	0.0%
Inversiones	3,300,000.00	3,300,000.00	0.00	157,488.94	1,910,816.96	979,483.39	931,333.57	803,214.78	1,107,602.18	1,389,183.04	1,389,183.04	57.9%	57.9%	42.0%	48.7%
Apoyo a la Gestión de la ASEP	1,365,000.00	1,365,000.00	0.00	0.00	649,330.89	505,716.29	143,614.60	143,614.60	505,716.29	715,669.11	715,669.11	47.6%	47.6%	0.0%	0.0%
Adquisición de Equipos	1,935,000.00	1,935,000.00	0.00	157,488.94	1,261,486.07	473,767.10	787,718.97	659,600.18	601,885.89	673,513.93	673,513.93	65.2%	65.2%	52.3%	62.4%