

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	26,225,075.00	142,492.75	2,108,041.16	19,752,914.81	3,304,252.38	16,448,662.43	15,809,883.58	3,943,031.23	6,472,160.19	7,604,592.44	75.3%	71.8%	80.0%	83.3%
Funcionamiento	24,200,000.00	22,941,625.00	142,492.75	1,945,286.61	17,999,586.79	2,281,546.57	15,718,040.22	15,236,862.07	2,762,724.72	4,942,038.21	6,057,920.46	78.5%	74.4%	84.7%	87.3%
0 Servicios Personales	14,085,759.00	12,828,894.00	0.00	1,118,097.75	10,636,134.24	0.00	10,636,134.24	10,280,746.47	355,387.77	2,192,759.76	3,449,624.76	82.9%	75.5%	96.7%	100.0%
1 Servicios No Personales	7,800,764.00	7,799,494.00	142,492.75	680,225.95	5,534,586.05	1,943,311.78	3,591,274.27	3,583,798.70	1,950,787.35	2,264,907.95	2,123,685.20	71.0%	70.9%	64.8%	64.9%
2 Materiales y Suministros	1,110,887.00	1,110,647.00	0.00	100,266.54	863,914.78	300,435.05	563,479.73	454,882.51	409,032.27	246,732.22	246,972.22	77.8%	77.8%	52.7%	65.2%
6 Transferencias Corrientes	1,202,590.00	1,202,590.00	0.00	46,696.37	964,951.72	37,799.74	927,151.98	917,434.39	47,517.33	237,638.28	237,638.28	80.2%	80.2%	0.0%	0.0%
Inversiones	3,300,000.00	3,283,450.00	0.00	162,754.55	1,753,328.02	1,022,705.81	730,622.21	573,021.51	1,180,306.51	1,530,121.98	1,546,671.98	53.4%	53.1%	32.7%	41.7%
Apoyo a la Gestión de la ASEP	1,365,000.00	1,365,000.00	0.00	0.00	649,330.89	531,901.09	117,429.80	117,429.80	531,901.09	715,669.11	715,669.11	47.6%	47.6%	0.0%	0.0%
Adquisición de Equipos	1,935,000.00	1,918,450.00	0.00	162,754.55	1,103,997.13	490,804.72	613,192.41	455,591.71	648,405.42	814,452.87	831,002.87	57.5%	57.1%	41.3%	55.5%