

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	19,389,552.00	1,022,353.95	1,629,350.76	11,319,466.51	2,001,755.00	9,317,711.51	8,679,243.48	2,640,223.03	8,070,085.49	14,158,179.54	58.4%	42.7%	76.7%	82.3%
Funcionamiento	23,200,000.00	16,536,302.00	1,022,353.95	1,562,289.52	10,347,293.76	1,312,823.00	9,034,470.76	8,439,263.23	1,908,030.53	6,189,008.24	11,830,352.29	62.6%	44.6%	81.6%	87.3%
0 Servicios Personales	14,200,259.00	8,236,538.00	0.00	1,011,240.81	6,322,480.38	0.00	6,322,480.38	5,840,816.44	481,663.94	1,914,057.62	7,877,778.62	76.8%	44.5%	92.4%	100.0%
1 Servicios No Personales	6,898,747.00	6,299,679.00	1,022,353.95	315,677.43	2,907,630.96	1,019,163.97	1,888,466.99	1,878,039.75	1,029,591.21	3,392,048.04	2,968,762.09	46.2%	42.1%	64.6%	64.9%
2 Materiales y Suministros	993,810.00	895,631.00	0.00	156,929.22	488,345.29	264,708.86	223,636.43	191,028.69	297,316.60	407,285.71	505,464.71	54.5%	49.1%	39.1%	45.8%
6 Transferencias Corrientes	1,107,184.00	1,104,454.00	0.00	78,442.06	628,837.13	28,950.17	599,886.96	529,378.35	99,458.78	475,616.87	478,346.87	56.9%	56.8%	0.0%	0.0%
Inversiones	3,300,000.00	2,853,250.00	0.00	67,061.24	972,172.75	688,932.00	283,240.75	239,980.25	732,192.50	1,881,077.25	2,327,827.25	34.1%	29.5%	24.7%	29.1%
Apoyo a la Gestión de la ASEP	1,330,000.00	1,330,000.00	0.00	-199,159.10	505,251.11	424,761.11	80,490.00	80,490.00	424,761.11	824,748.89	824,748.89	38.0%	38.0%	0.0%	0.0%
Adquisición de Equipos	1,970,000.00	1,523,250.00	0.00	266,220.34	466,921.64	264,170.89	202,750.75	159,490.25	307,431.39	1,056,328.36	1,503,078.36	30.7%	23.7%	34.2%	43.4%