

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	22,759,634.00	489,785.96	1,794,761.65	14,838,701.22	1,962,518.75	12,876,182.47	12,316,870.45	2,521,830.77	7,920,932.78	11,171,512.82	65.2%	56.0%	83.0%	86.8%
Funcionamiento	23,200,000.00	19,596,884.00	489,785.96	1,734,420.35	13,668,123.72	1,246,170.45	12,421,953.27	11,904,691.51	1,763,432.21	5,928,760.28	9,042,090.32	69.7%	58.9%	87.1%	90.9%
0 Servicios Personales	14,142,859.00	10,586,013.00	0.00	1,163,583.33	8,492,755.63	0.00	8,492,755.63	8,111,210.78	381,544.85	2,093,257.37	5,650,103.37	80.2%	60.0%	95.5%	100.0%
1 Servicios No Personales	6,901,425.00	6,856,347.00	489,785.96	447,543.70	3,662,400.60	965,248.04	2,697,152.56	2,676,006.98	986,393.62	3,193,946.40	2,749,238.44	53.4%	53.1%	73.1%	73.6%
2 Materiales y Suministros	999,032.00	997,840.00	0.00	49,416.59	633,827.92	245,912.87	387,915.05	318,365.47	315,462.45	364,012.08	365,204.08	63.5%	63.4%	50.2%	61.2%
6 Transferencias Corrientes	1,156,684.00	1,156,684.00	0.00	73,876.73	879,139.57	35,009.54	844,130.03	799,108.28	80,031.29	277,544.43	277,544.43	76.0%	76.0%	0.0%	0.0%
Inversiones	3,300,000.00	3,162,750.00	0.00	60,341.30	1,170,577.50	716,348.30	454,229.20	412,178.94	758,398.56	1,992,172.50	2,129,422.50	37.0%	35.5%	35.2%	38.8%
Apoyo a la Gestión de la ASEP	1,375,000.00	1,375,000.00	0.00	0.00	505,251.11	414,006.11	91,245.00	91,245.00	414,006.11	869,748.89	869,748.89	36.7%	36.7%	0.0%	0.0%
Adquisición de Equipos	1,925,000.00	1,787,750.00	0.00	60,341.30	665,326.39	302,342.19	362,984.20	320,933.94	344,392.45	1,122,423.61	1,259,673.61	37.2%	34.6%	48.2%	54.6%