

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	10,183,212.00	218,100.37	1,953,360.38	4,034,318.55	1,452,647.58	2,581,670.97	2,231,383.94	1,802,934.61	6,148,893.45	22,247,581.08	39.6%	15.2%	55.3%	64.0%
Funcionamiento	23,200,000.00	8,319,962.00	218,100.37	1,451,236.69	3,326,269.97	807,471.54	2,518,798.43	2,219,329.96	1,106,940.01	4,993,692.03	19,655,629.66	40.0%	14.3%	66.7%	75.7%
0 Servicios Personales	14,450,849.00	3,725,129.00	0.00	930,976.30	1,933,254.16	0.00	1,933,254.16	1,692,774.69	240,479.47	1,791,874.84	12,517,594.84	51.9%	13.4%	87.6%	100.0%
1 Servicios No Personales	6,879,367.00	3,258,605.00	218,100.37	414,440.83	1,059,454.66	710,558.25	348,896.41	341,329.30	718,125.36	2,199,150.34	5,601,811.97	32.5%	15.4%	32.2%	32.9%
2 Materiales y Suministros	1,068,168.00	598,312.00	0.00	30,116.60	121,194.64	88,723.29	32,471.35	14,784.63	106,410.01	477,117.36	946,973.36	20.3%	11.3%	12.2%	26.8%
6 Transferencias Corrientes	801,616.00	737,916.00	0.00	75,702.96	212,366.51	8,190.00	204,176.51	170,441.34	41,925.17	525,549.49	589,249.49	28.8%	26.5%	0.0%	0.0%
Inversiones	3,300,000.00	1,863,250.00	0.00	502,123.69	708,048.58	645,176.04	62,872.54	12,053.98	695,994.60	1,155,201.42	2,591,951.42	38.0%	21.5%	1.7%	8.9%
Apoyo a la Gestión de la ASEP	1,140,000.00	798,000.00	0.00	464,946.60	610,145.11	610,145.11	0.00	0.00	610,145.11	187,854.89	529,854.89	76.5%	53.5%	0.0%	0.0%
Adquisición de Equipos	2,160,000.00	1,065,250.00	0.00	37,177.09	97,903.47	35,030.93	62,872.54	12,053.98	85,849.49	967,346.53	2,062,096.53	9.2%	4.5%	12.3%	64.2%