

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	7,721,251.00	129,677.50	2,080,958.17	2,080,958.17	826,263.88	1,254,694.29	950,013.24	1,130,944.93	5,640,292.83	24,289,364.33	27.0%	7.9%	45.7%	60.3%
Funcionamiento	23,200,000.00	6,518,001.00	129,677.50	1,875,033.28	1,875,033.28	622,700.90	1,252,332.38	950,013.24	925,020.04	4,642,967.72	21,195,289.22	28.8%	8.1%	50.7%	66.8%
0 Servicios Personales	14,582,602.00	2,549,991.00	0.00	1,002,277.86	1,002,277.86	0.00	1,002,277.86	705,267.25	297,010.61	1,547,713.14	13,580,324.14	39.3%	6.9%	70.4%	100.0%
1 Servicios No Personales	6,819,180.00	2,801,658.00	129,677.50	645,013.83	645,013.83	535,442.78	109,571.05	104,917.15	540,096.68	2,156,644.17	6,044,488.67	23.0%	9.5%	16.3%	17.0%
2 Materiales y Suministros	1,107,468.00	548,622.00	0.00	91,078.04	91,078.04	85,082.95	5,995.09	5,340.46	85,737.58	457,543.96	1,016,389.96	16.6%	8.2%	5.9%	6.6%
6 Transferencias Corrientes	690,750.00	617,730.00	0.00	136,663.55	136,663.55	2,175.17	134,488.38	134,488.38	2,175.17	481,066.45	554,086.45	22.1%	19.8%	0.0%	0.0%
Inversiones	3,300,000.00	1,203,250.00	0.00	205,924.89	205,924.89	203,562.98	2,361.91	0.00	205,924.89	997,325.11	3,094,075.11	17.1%	6.2%	0.0%	1.1%
Apoyo a la Gestión de la ASEP	1,140,000.00	570,000.00	0.00	145,198.51	145,198.51	145,198.51	0.00	0.00	145,198.51	424,801.49	994,801.49	25.5%	12.7%	0.0%	0.0%
Adquisición de Equipos	2,160,000.00	633,250.00	0.00	60,726.38	60,726.38	58,364.47	2,361.91	0.00	60,726.38	572,523.62	2,099,273.62	9.6%	2.8%	0.0%	3.9%