

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	15,236,274.00	236,651.40	1,959,214.37	7,867,242.79	2,120,997.70	5,746,245.09	5,308,514.94	2,558,727.85	7,369,031.21	18,396,105.81	51.6%	29.7%	67.5%	73.0%
Funcionamiento	23,200,000.00	13,043,024.00	236,651.40	1,940,445.24	7,009,575.27	1,426,749.72	5,582,825.55	5,162,830.55	1,846,744.72	6,033,448.73	15,953,773.33	53.7%	30.2%	73.7%	79.6%
0 Servicios Personales	14,417,059.00	6,153,343.00	0.00	1,025,569.30	4,107,747.79	0.00	4,107,747.79	3,767,225.40	340,522.39	2,045,595.21	10,309,311.21	66.8%	28.5%	91.7%	100.0%
1 Servicios No Personales	6,900,153.00	5,295,717.00	236,651.40	775,098.64	2,286,046.15	1,227,368.75	1,058,677.40	1,049,083.08	1,236,963.07	3,009,670.85	4,377,455.45	43.2%	33.1%	45.9%	46.3%
2 Materiales y Suministros	985,783.00	714,689.00	0.00	119,459.00	304,712.30	187,029.37	117,682.93	89,006.14	215,706.16	409,976.70	681,070.70	42.6%	30.9%	29.2%	38.6%
6 Transferencias Corrientes	897,005.00	879,275.00	0.00	20,318.30	311,069.03	12,351.60	298,717.43	257,515.93	53,553.10	568,205.97	585,935.97	35.4%	34.7%	0.0%	0.0%
Inversiones	3,300,000.00	2,193,250.00	0.00	18,769.13	857,667.52	694,247.98	163,419.54	145,684.39	711,983.13	1,335,582.48	2,442,332.48	39.1%	26.0%	17.0%	19.1%
Apoyo a la Gestión de la ASEP	1,140,000.00	912,000.00	0.00	0.00	704,410.21	656,185.21	48,225.00	48,225.00	656,185.21	207,589.79	435,589.79	77.2%	61.8%	0.0%	0.0%
Adquisición de Equipos	2,160,000.00	1,281,250.00	0.00	18,769.13	153,257.31	38,062.77	115,194.54	97,459.39	55,797.92	1,127,992.69	2,006,742.69	12.0%	7.1%	63.6%	75.2%