

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	12,155,332.00	169,562.82	1,879,675.12	5,913,993.67	1,617,685.39	4,296,308.28	3,906,057.94	2,007,935.73	6,241,338.33	20,416,443.51	48.7%	22.3%	66.0%	72.6%
Funcionamiento	23,200,000.00	10,292,082.00	169,562.82	1,748,825.31	5,075,095.28	876,867.04	4,198,228.24	3,834,313.62	1,240,781.66	5,216,986.72	17,955,341.90	49.3%	21.9%	75.6%	82.7%
0 Servicios Personales	14,480,089.00	4,904,373.00	0.00	1,148,924.33	3,082,178.49	0.00	3,082,178.49	2,775,590.31	306,588.18	1,822,194.51	11,397,910.51	62.8%	21.3%	90.1%	100.0%
1 Servicios No Personales	6,870,129.00	3,947,701.00	169,562.82	457,458.10	1,516,912.76	757,668.48	759,244.28	756,525.00	760,387.76	2,430,788.24	5,183,653.42	38.4%	22.1%	49.9%	50.1%
2 Materiales y Suministros	1,014,277.00	635,413.00	0.00	64,058.66	185,253.30	98,003.26	87,250.04	58,616.17	126,637.13	450,159.70	829,023.70	29.2%	18.3%	31.6%	47.1%
6 Transferencias Corrientes	835,505.00	804,595.00	0.00	78,384.22	290,750.73	21,195.30	269,555.43	243,582.14	47,168.59	513,844.27	544,754.27	36.1%	34.8%	0.0%	0.0%
Inversiones	3,300,000.00	1,863,250.00	0.00	130,849.81	838,898.39	740,818.35	98,080.04	71,744.32	767,154.07	1,024,351.61	2,461,101.61	45.0%	25.4%	8.6%	11.7%
Apoyo a la Gestión de la ASEP	1,140,000.00	798,000.00	0.00	94,265.10	704,410.21	704,410.21	0.00	0.00	704,410.21	93,589.79	435,589.79	88.3%	61.8%	0.0%	0.0%
Adquisición de Equipos	2,160,000.00	1,065,250.00	0.00	36,584.71	134,488.18	36,408.14	98,080.04	71,744.32	62,743.86	930,761.82	2,025,511.82	12.6%	6.2%	53.3%	72.9%