

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	27,500,000.00	27,500,000.00	4,066.04	1,355,230.12	23,245,603.43	814,233.46	22,431,369.97	21,770,472.39	1,475,131.04	4,254,396.57	4,250,330.53	84.5%	84.5%	93.7%	96.5%
Funcionamiento	24,200,000.00	24,200,000.00	4,066.04	1,355,230.12	21,334,786.47	159,188.54	21,175,597.93	20,592,600.02	742,186.45	2,865,213.53	2,861,147.49	88.2%	88.2%	96.5%	99.3%
0 Servicios Personales	14,075,524.00	14,075,524.00	0.00	1,169,752.01	12,893,736.87	0.00	12,893,736.87	12,552,212.21	341,524.66	1,181,787.13	1,181,787.13	91.6%	91.6%	97.4%	100.0%
1 Servicios No Personales	7,826,498.00	7,826,498.00	4,066.04	96,715.70	6,361,470.99	93,099.83	6,268,371.16	6,142,021.04	219,449.95	1,465,027.01	1,460,960.97	81.3%	81.3%	96.6%	98.5%
2 Materiales y Suministros	1,081,653.00	1,081,653.00	0.00	6,139.18	907,860.21	53,803.63	854,056.58	753,884.03	153,976.18	173,792.79	173,792.79	83.9%	83.9%	83.0%	94.1%
6 Transferencias Corrientes	1,216,325.00	1,216,325.00	0.00	82,623.23	1,171,718.40	12,285.08	1,159,433.32	1,144,482.74	27,235.66	44,606.60	44,606.60	96.3%	96.3%	0.0%	0.0%
Inversiones	3,300,000.00	3,300,000.00	0.00	0.00	1,910,816.96	655,044.92	1,255,772.04	1,177,872.37	732,944.59	1,389,183.04	1,389,183.04	57.9%	57.9%	61.6%	65.7%
Apoyo a la Gestión de la ASEP	1,365,000.00	1,365,000.00	0.00	0.00	649,330.89	505,716.29	143,614.60	143,614.60	505,716.29	715,669.11	715,669.11	47.6%	47.6%	0.0%	0.0%
Adquisición de Equipos	1,935,000.00	1,935,000.00	0.00	0.00	1,261,486.07	149,328.63	1,112,157.44	1,034,257.77	227,228.30	673,513.93	673,513.93	65.2%	65.2%	82.0%	88.2%