

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	24,988,897.00	161,808.74	2,806,172.43	17,644,873.65	3,024,350.19	14,620,523.46	14,050,841.92	3,594,031.73	7,344,023.35	9,693,317.61	70.6%	64.2%	79.6%	82.9%
Funcionamiento	24,200,000.00	21,769,597.00	161,808.74	2,386,176.46	16,054,300.18	2,105,552.78	13,948,747.40	13,547,712.96	2,506,587.22	5,715,296.82	7,983,891.08	73.7%	66.3%	84.4%	86.9%
0 Servicios Personales	14,110,259.00	11,703,406.00	0.00	1,025,280.86	9,518,036.49	0.00	9,518,036.49	9,199,019.92	319,016.57	2,185,369.51	4,592,222.51	81.3%	67.5%	96.6%	100.0%
1 Servicios No Personales	7,648,425.00	7,625,341.00	161,808.74	1,191,959.50	4,854,360.10	1,778,894.83	3,075,465.27	3,068,817.30	1,785,542.80	2,770,980.90	2,632,256.16	63.7%	63.5%	63.2%	63.4%
2 Materiales y Suministros	1,246,532.00	1,246,066.00	0.00	129,820.32	763,648.24	309,703.84	453,944.40	391,224.13	372,424.11	482,417.76	482,883.76	61.3%	61.3%	51.2%	59.4%
6 Transferencias Corrientes	1,194,784.00	1,194,784.00	0.00	39,115.78	918,255.35	16,954.11	901,301.24	888,651.61	29,603.74	276,528.65	276,528.65	76.9%	76.9%	0.0%	0.0%
Inversiones	3,300,000.00	3,219,300.00	0.00	419,995.97	1,590,573.47	918,797.41	671,776.06	503,128.96	1,087,444.51	1,628,726.53	1,709,426.53	49.4%	48.2%	31.6%	42.2%
Apoyo a la Gestión de la ASEP	1,375,000.00	1,375,000.00	0.00	144,079.78	649,330.89	531,901.09	117,429.80	91,245.00	558,085.89	725,669.11	725,669.11	47.2%	47.2%	0.0%	0.0%
Adquisición de Equipos	1,925,000.00	1,844,300.00	0.00	275,916.19	941,242.58	386,896.32	554,346.26	411,883.96	529,358.62	903,057.42	983,757.42	51.0%	48.9%	43.8%	58.9%