

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	27,000,000.00	9,440,675.00	289,505.98	1,694,610.24	6,088,846.54	1,600,922.27	4,487,924.27	4,127,532.61	1,961,313.93	3,351,828.46	20,621,647.48	64.5%	22.6%	67.8%	73.7%
Funcionamiento	23,700,000.00	7,834,280.00	289,505.98	1,687,849.77	5,136,615.39	792,622.68	4,343,992.71	3,998,316.00	1,138,299.39	2,697,664.61	18,273,878.63	65.6%	21.7%	77.8%	84.6%
0 Servicios Personales	14,551,219.00	3,700,116.00	0.00	1,231,564.43	3,474,999.69	0.00	3,474,999.69	3,144,963.06	330,036.63	225,116.31	11,076,219.31	93.9%	23.9%	90.5%	100.0%
1 Servicios No Personales	7,301,401.00	3,098,014.00	289,505.98	315,892.07	1,170,606.64	568,059.75	602,546.89	601,013.58	569,593.06	1,927,407.36	5,841,288.38	37.8%	16.0%	51.3%	51.5%
2 Materiales y Suministros	1,017,930.00	556,075.00	0.00	43,950.27	195,066.85	132,818.93	62,247.92	48,141.15	146,925.70	361,008.15	822,863.15	35.1%	19.2%	24.7%	31.9%
6 Transferencias Corrientes	829,450.00	480,075.00	0.00	96,443.00	295,942.21	91,744.00	204,198.21	204,198.21	91,744.00	184,132.79	533,507.79	61.6%	35.7%	0.0%	0.0%
Inversiones	3,300,000.00	1,606,395.00	0.00	6,760.47	952,231.15	808,299.59	143,931.56	129,216.61	823,014.54	654,163.85	2,347,768.85	59.3%	28.9%	13.6%	15.1%
Apoyo a la Gestión de la ASEP	1,369,170.00	929,705.00	0.00	-72,852.50	532,981.59	532,981.59	0.00	0.00	532,981.59	396,723.41	836,188.41	57.3%	38.9%	0.0%	0.0%
Adquisición de Equipos	1,930,830.00	676,690.00	0.00	79,612.97	419,249.56	275,318.00	143,931.56	129,216.61	290,032.95	257,440.44	1,511,580.44	62.0%	21.7%	30.8%	34.3%