

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	26,000,000.00	3,511,736.00	138,284.46	1,418,688.40	1,418,688.40	279,768.83	1,138,919.57	952,533.05	466,155.35	2,093,047.60	24,443,027.14	40.4%	5.5%	67.1%	80.3%
Funcionamiento	22,700,000.00	3,180,835.00	138,284.46	1,351,749.20	1,351,749.20	265,535.69	1,086,213.51	902,877.56	448,871.64	1,829,085.80	21,209,966.34	42.5%	6.0%	66.8%	80.4%
0 Servicios Personales	14,003,429.00	1,127,086.00	0.00	881,071.39	881,071.39	0.00	881,071.39	719,258.13	161,813.26	246,014.61	13,122,357.61	78.2%	6.3%	81.6%	100.0%
1 Servicios No Personales	6,950,691.00	1,559,824.00	138,284.46	314,398.66	314,398.66	251,796.73	62,601.93	55,808.43	258,590.23	1,245,425.34	6,498,007.88	20.2%	4.5%	17.8%	19.9%
2 Materiales y Suministros	1,045,130.00	212,175.00	0.00	23,540.80	23,540.80	8,811.61	14,729.19	0.00	23,540.80	188,634.20	1,021,589.20	11.1%	2.3%	0.0%	62.6%
6 Transferencias Corrientes	700,750.00	281,750.00	0.00	132,738.35	132,738.35	4,927.35	127,811.00	127,811.00	4,927.35	149,011.65	568,011.65	47.1%	18.9%	0.0%	0.0%
Inversiones	3,300,000.00	330,901.00	0.00	66,939.20	66,939.20	14,233.14	52,706.06	49,655.49	17,283.71	263,961.80	3,233,060.80	20.2%	2.0%	74.2%	78.7%
Apoyo a la Gestión de la ASEP	1,400,000.00	140,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	140,000.00	1,400,000.00	0.0%	0.0%	0.0%	0.0%
Adquisición de Equipos	1,900,000.00	190,901.00	0.00	66,939.20	66,939.20	14,233.14	52,706.06	49,655.49	17,283.71	123,961.80	1,833,060.80	35.1%	3.5%	74.2%	78.7%