

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	12,417,202.00	279,581.11	1,568,341.91	6,984,186.05	1,427,275.47	5,556,910.58	5,241,711.11	1,742,474.94	5,433,015.95	18,736,232.84	56.2%	26.9%	75.1%	79.6%
Funcionamiento	22,700,000.00	10,546,954.00	279,581.11	1,398,212.72	6,319,573.26	1,031,128.25	5,288,445.01	5,048,126.01	1,271,447.25	4,227,380.74	16,100,845.63	59.9%	27.8%	79.9%	83.7%
0 Servicios Personales	14,005,749.00	4,697,107.00	0.00	1,035,368.68	4,087,322.70	0.00	4,087,322.70	3,922,796.22	164,526.48	609,784.30	9,918,426.30	87.0%	29.2%	96.0%	100.0%
1 Servicios No Personales	6,930,861.00	4,598,957.00	279,581.11	314,156.76	1,853,965.45	979,196.89	874,768.56	842,711.39	1,011,254.06	2,744,991.55	4,797,314.44	40.3%	26.7%	45.5%	47.2%
2 Materiales y Suministros	1,037,420.00	759,420.00	0.00	29,690.52	181,450.06	31,545.26	149,904.80	110,145.62	71,304.44	577,969.94	855,969.94	23.9%	17.5%	60.7%	82.6%
6 Transferencias Corrientes	725,970.00	491,470.00	0.00	18,996.76	196,835.05	20,386.10	176,448.95	172,472.78	24,362.27	294,634.95	529,134.95	40.1%	27.1%	0.0%	0.0%
Inversiones	3,300,000.00	1,870,248.00	0.00	170,129.19	664,612.79	396,147.22	268,465.57	193,585.10	471,027.69	1,205,635.21	2,635,387.21	35.5%	20.1%	29.1%	40.4%
Apoyo a la Gestión de la ASEP	1,370,000.00	670,000.00	0.00	115,922.73	316,094.73	316,094.73	0.00	0.00	316,094.73	353,905.27	1,053,905.27	47.2%	23.1%	0.0%	0.0%
Adquisición de Equipos	1,930,000.00	1,200,248.00	0.00	54,206.46	348,518.06	80,052.49	268,465.57	193,585.10	154,932.96	851,729.94	1,581,481.94	29.0%	18.1%	55.5%	77.0%