

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	10,031,920.00	332,342.70	1,699,645.92	5,415,844.14	1,453,669.03	3,962,175.11	3,738,865.64	1,676,978.50	4,616,075.86	20,251,813.16	54.0%	20.8%	69.0%	73.2%
Funcionamiento	22,700,000.00	8,491,673.00	332,342.70	1,395,809.44	4,921,360.54	1,098,859.53	3,822,501.01	3,617,866.95	1,303,493.59	3,570,312.46	17,446,296.76	58.0%	21.7%	73.5%	77.7%
0 Servicios Personales	14,005,749.00	3,489,014.00	0.00	1,044,100.73	3,051,954.02	0.00	3,051,954.02	2,887,443.96	164,510.06	437,059.98	10,953,794.98	87.5%	21.8%	94.6%	100.0%
1 Servicios No Personales	6,930,861.00	3,972,644.00	332,342.70	250,934.15	1,539,808.69	1,031,445.61	508,363.08	490,381.52	1,049,427.17	2,432,835.31	5,058,709.61	38.8%	22.2%	31.8%	33.0%
2 Materiales y Suministros	1,037,420.00	660,545.00	0.00	77,604.66	151,759.54	55,404.95	96,354.59	82,130.90	69,628.64	508,785.46	885,660.46	23.0%	14.6%	54.1%	63.5%
6 Transferencias Corrientes	725,970.00	369,470.00	0.00	23,169.90	177,838.29	12,008.97	165,829.32	157,910.57	19,927.72	191,631.71	548,131.71	48.1%	24.5%	0.0%	0.0%
Inversiones	3,300,000.00	1,540,247.00	0.00	303,836.48	494,483.60	354,809.50	139,674.10	120,998.69	373,484.91	1,045,763.40	2,805,516.40	32.1%	15.0%	24.5%	28.2%
Apoyo a la Gestión de la ASEP	1,400,000.00	560,000.00	0.00	160,272.00	200,172.00	200,172.00	0.00	0.00	200,172.00	359,828.00	1,199,828.00	35.7%	14.3%	0.0%	0.0%
Adquisición de Equipos	1,900,000.00	980,247.00	0.00	143,564.48	294,311.60	154,637.50	139,674.10	120,998.69	173,312.91	685,935.40	1,605,688.40	30.0%	15.5%	41.1%	47.5%