

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	14,558,182.00	242,941.10	1,534,243.05	8,518,429.10	1,549,617.33	6,968,811.77	6,619,305.54	1,899,123.56	6,039,752.90	17,238,629.80	58.5%	32.8%	77.7%	81.8%
Funcionamiento	22,700,000.00	12,358,158.00	242,941.10	1,326,374.27	7,645,947.53	1,011,533.86	6,634,413.67	6,374,461.55	1,271,485.98	4,712,210.47	14,811,111.37	61.9%	33.7%	83.4%	86.8%
0 Servicios Personales	14,005,749.00	5,824,203.00	0.00	1,033,789.68	5,121,112.38	0.00	5,121,112.38	4,958,571.73	162,540.65	703,090.62	8,884,636.62	87.9%	36.6%	96.8%	100.0%
1 Servicios No Personales	6,918,861.00	5,146,190.00	242,941.10	218,035.48	2,072,000.93	928,698.42	1,143,302.51	1,071,873.93	1,000,127.00	3,074,189.07	4,603,918.97	40.3%	29.9%	51.7%	55.2%
2 Materiales y Suministros	1,049,420.00	886,795.00	0.00	44,075.60	225,525.66	38,823.38	186,702.28	160,719.39	64,806.27	661,269.34	823,894.34	25.4%	21.5%	71.3%	82.8%
6 Transferencias Corrientes	725,970.00	500,970.00	0.00	30,473.51	227,308.56	44,012.06	183,296.50	183,296.50	44,012.06	273,661.44	498,661.44	45.4%	31.3%	0.0%	0.0%
Inversiones	3,300,000.00	2,200,024.00	0.00	207,868.78	872,481.57	538,083.47	334,398.10	244,843.99	627,637.58	1,327,542.43	2,427,518.43	39.7%	26.4%	28.1%	38.3%
Apoyo a la Gestión de la ASEP	1,370,000.00	810,000.00	0.00	98,419.00	414,513.73	414,513.73	0.00	0.00	414,513.73	395,486.27	955,486.27	51.2%	30.3%	0.0%	0.0%
Adquisición de Equipos	1,930,000.00	1,390,024.00	0.00	109,449.78	457,967.84	123,569.74	334,398.10	244,843.99	213,123.85	932,056.16	1,472,032.16	32.9%	23.7%	53.5%	73.0%