

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	10,961,494.00	318,913.26	2,361,547.43	8,450,393.97	1,874,307.66	6,576,086.31	5,906,556.95	2,543,837.02	2,511,100.03	18,230,692.77	77.1%	31.3%	69.9%	77.8%
Funcionamiento	23,700,000.00	9,292,157.00	318,913.26	1,972,614.53	7,109,229.92	730,189.26	6,379,040.66	5,758,271.71	1,350,958.21	2,182,927.08	16,271,856.82	76.5%	30.0%	81.0%	89.7%
0 Servicios Personales	14,748,949.00	5,046,184.00	0.00	1,380,389.26	4,855,388.95	0.00	4,855,388.95	4,426,066.19	429,322.76	190,795.05	9,893,560.05	96.2%	32.9%	91.2%	100.0%
1 Servicios No Personales	7,097,296.00	3,155,113.00	318,913.26	369,383.33	1,539,989.97	505,290.77	1,034,699.20	932,614.57	607,375.40	1,615,123.03	5,238,392.77	48.8%	21.7%	60.6%	67.2%
2 Materiales y Suministros	960,205.00	490,185.00	0.00	22,433.49	217,500.34	101,512.13	115,988.21	111,128.17	106,372.17	272,684.66	742,704.66	44.4%	22.7%	51.1%	53.3%
6 Transferencias Corrientes	893,550.00	600,675.00	0.00	200,408.45	496,350.66	123,386.36	372,964.30	288,462.78	207,887.88	104,324.34	397,199.34	82.6%	55.5%	0.0%	0.0%
Inversiones	3,300,000.00	1,669,337.00	0.00	388,932.90	1,341,164.05	1,144,118.40	197,045.65	148,285.24	1,192,878.81	328,172.95	1,958,835.95	80.3%	40.6%	11.1%	14.7%
Apoyo a la Gestión de la ASEP	1,369,170.00	755,325.00	0.00	167,699.00	700,680.59	700,680.59	0.00	0.00	700,680.59	54,644.41	668,489.41	92.8%	51.2%	0.0%	0.0%
Adquisición de Equipos	1,930,830.00	914,012.00	0.00	221,233.90	640,483.46	443,437.81	197,045.65	148,285.24	492,198.22	273,528.54	1,290,346.54	70.1%	33.2%	23.2%	30.8%