

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	12,459,947.00	289,578.52	2,049,203.66	10,499,597.63	2,142,521.31	8,357,076.32	7,655,322.62	2,844,275.01	1,960,349.37	16,210,823.85	84.3%	38.9%	72.9%	79.6%
Funcionamiento	23,700,000.00	10,560,610.00	289,578.52	2,056,521.01	9,165,750.93	1,254,052.62	7,911,698.31	7,416,553.65	1,749,197.28	1,394,859.07	14,244,670.55	86.8%	38.7%	80.9%	86.3%
0 Servicios Personales	14,737,949.00	6,183,519.00	0.00	1,134,384.29	5,989,773.24	0.00	5,989,773.24	5,641,052.87	348,720.37	193,745.76	8,748,175.76	96.9%	40.6%	94.2%	100.0%
1 Servicios No Personales	7,047,288.00	3,217,388.00	289,578.52	768,773.75	2,308,763.72	1,001,162.69	1,307,601.03	1,214,866.58	1,093,897.14	908,624.28	4,448,945.76	71.8%	32.8%	52.6%	56.6%
2 Materiales y Suministros	952,580.00	490,395.00	0.00	28,665.85	246,166.19	71,272.67	174,893.52	161,556.15	84,610.04	244,228.81	706,413.81	50.2%	25.8%	65.6%	71.0%
6 Transferencias Corrientes	962,183.00	669,308.00	0.00	124,697.12	621,047.78	181,617.26	439,430.52	399,078.05	221,969.73	48,260.22	341,135.22	92.8%	64.5%	0.0%	0.0%
Inversiones	3,300,000.00	1,899,337.00	0.00	-7,317.35	1,333,846.70	888,468.69	445,378.01	238,768.97	1,095,077.73	565,490.30	1,966,153.30	70.2%	40.4%	17.9%	33.4%
Apoyo a la Gestión de la ASEP	1,369,170.00	985,325.00	0.00	-57,133.36	643,547.23	624,680.59	18,866.64	0.00	643,547.23	341,777.77	725,622.77	65.3%	47.0%	0.0%	0.0%
Adquisición de Equipos	1,930,830.00	914,012.00	0.00	49,816.01	690,299.47	263,788.10	426,511.37	238,768.97	451,530.50	223,712.53	1,240,530.53	75.5%	35.8%	34.6%	61.8%